

2018 GRANT SUMMARY PAGE

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

Organization name: West Sound Treatment Center

Proposal Title: New Start Program  
 Continuation Grant Proposal

Please check which area of the Continuum this project addresses:

<input checked="" type="checkbox"/> Prevention, Early Intervention and Training <input checked="" type="checkbox"/> Crisis Intervention <input checked="" type="checkbox"/> Outpatient treatment	<input checked="" type="checkbox"/> Medical and Sub-Acute Detoxification <input checked="" type="checkbox"/> Acute Inpatient Care <input checked="" type="checkbox"/> Recovery Support Services
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**Proposal Summary:** The proposed grant funds in the amount of \$646,306 would support six (6) FTE's which would include Administration, one (1) Program Director, one (1) New Start Counselor, one (1) Re-Entry Counselor, one (1) Court Mandated/ Referral Assessment Counselor and two (2) supportive Housing Case Managers. Also, four (4) PTE's consisting of two (2) Re-Entry WSTC Counselors and two (2) Supportive Housing Case Managers. The New Start Program would provide Substance Use Disorder Assessment, Court Mandated Assessment, Level 2.1 Intensive Outpatient Treatment (in jail) for up to 24 individuals at a time, Re-entry services, continuing care services at West Sound Treatment Center including vocational and life-skill building. These funds would also provide (16) Supportive Transitional Housing beds and (16) Long Term Housing beds with case management and support for chronically homeless inmates exiting the jail.

Requested Funds Amount: \$ 646,306

Matching/In-kind Funds Amount: \$ 20,000

Street Address: 1415 Lumsden Rd

City: Port Orchard

State: WA Zip: 98367

Primary Contact: Jeremiah Dunlap

Phone: (360)337-7249

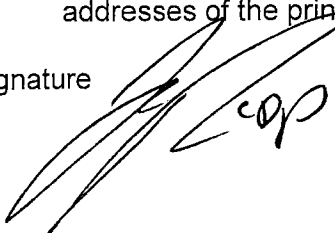
E-Mail: [Jeremiah.dunlap@wstcs.org](mailto:Jeremiah.dunlap@wstcs.org)

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

Federal Tax ID Number: 91-1184237

- 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



Title: **New Start Program Director**

Date: **07/15/17**

**2018 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 up to 10 pages.**

**Summary of The New Start Program**

West Sound Treatment Center (WSTC) New Start Program (NSP) is currently providing comprehensive chemical dependency treatment services and re-entry services at the Kitsap County Jail. The primary focus of New Start is to reduce the psychological, and social impairment of inmates with substance use disorders, and to connect them with community resources that will assist in the maintenance of long-term abstinence and successful re-entry into the community. New Start creates a cross system partnership, which facilitates individuals in the jail with substance use disorders to become engaged in chemical dependency treatment. In addition, New Start provides connective services to community resources that address barriers inmates experience when re-entering the community.

The New Start Program provides in jail assessment, in jail treatment, community re-entry, supportive case management and housing services. The primary focus of the program is on the substance use problems of the individuals, as well as the cognitive, social and vocational skills necessary for successful re-entry into the community.

## Accomplishments to Date

### A. Progress to Date

Our progress toward meeting our project goals, objectives, and outcomes for 2016-2017 includes:

**Goal 1:** Provide Chemical Dependency treatment and re-entry preparation services to offenders to successfully re-enter the community.

**Objective 1:** 100% of program eligible inmates will receive assessment, treatment and re-entry services while incarcerated from July 1<sup>st</sup> 2016 to December 31<sup>st</sup> 2017.

1) 100% of the individuals whom were screened and fit criteria for a substance use disorder were offered New Start or Re-Entry services.

**Objective 2:** 95% or program eligible inmates will remain sober while incarcerated.

1) 97% of participants remained abstinent while engaged in treatment services while incarcerated at Kitsap County Jail. 94 individuals participated in Intensive Outpatient Services in the Kitsap county jail through the New Start Program to date. Two (2) individuals relapsed while in custody and participating in the program to date.

**Goal 2:** Reduce recidivism by providing comprehensive support and basic need services once the offender is released into the community.

**Objective 3:** 70% of participants will successfully achieve New Start Program Completion within twelve (12) months of entering (*the community*).

1) Between July 1st, 2016 and June 31st, 2017 there were 341 individuals who received services through the New Start Program in the Kitsap County Jail. Twelve individuals came to New Start in the jail a second time as a result of being arrested again.

2) One (1) individual participated in New Start three times due to re-offending multiple times.

3) 94 individuals had an intake into the New Start Program In Jail MRT/IOP Treatment.

4) 87 individuals successfully completed New Start in jail MRT/IOP with referral to continuing treatment services

5) Five (5) individuals aborted New Start In Jail MRT/IOP

6) Two (2) individuals were removed from New Start In Jail MRT/IOP for disciplinary purposes.

**Objective 4:** 80% of participants will demonstrate an increased knowledge base and ability to prevent relapse within twelve (12) months of entering the program.

1) In a recent survey 13 of 13 previous and current New Start participants reported emotional, physical and mental health improvement since entering the program.

2) Out of 13 individuals surveyed, all participants reported continued abstinence while in the New Start Program and while in treatment at WSTC,

## **B. Barriers to Implementation**

There were three (3) significant and persistent barriers encountered this past year which we have been able to partially resolve.

### ***Barrier #1: Housing***

The New Start Program has identified a barrier to success of limited housing opportunities in the community. Upon release into the community, individuals returning to homelessness typically do not show up for Continuing Care Treatment; therefore, New Start loses contact upon their release from jail. WSTC has been able to partially resolve this issue by creating 16 Transitional Beds specific to New Start clients leaving the jail. New Start Housing beds show significant need as they continue to be full. The New Start Program has identified a huge housing gap in our community. The 2016 Point-In-Time Count identified and confirmed that homelessness has increased by 30% over the past year.

Lack of safe, sober, affordable housing continues to be a problem in Kitsap County therefore, it is difficult for our participants to stay sober and show up for services when they do not have access to housing services. The supportive New Start Programs Housing Case Managers continue to be proactive in this manner and have changed the housing admission processes to include; interviewing inmates exiting the jail to determine success potential and create a

streamlined process for housing and supportive referrals whenever possible. In the New Start Program, inmates are released from jail directly to our staff. New Start then can provide transportation and support to secure their Continuing Care treatment intake as well as access to medical care, Apple Health Benefits, picture ID, food stamps, emergency basic need items and whenever possible, housing opportunities. At a time when they need it most, we walk shoulder to shoulder with participants to help them overcome the barriers that would otherwise lead back to drug use, ongoing crises, and a return to jail. The New Start clients and the community would benefit to have additional housing, transportation and supportive case management services to assist participants in their recovery.

***Barrier #2: Increased Demand for Court Mandated and Referral***

***Assessments***

The amount of assessment referrals and court mandated assessments exceeds current staff capabilities. The New Start Program is the main contact for (in-jail) assessments in Kitsap County. We accept referrals from Kitsap Municipal Court, Bremerton Municipal Court, Poulsbo Municipal Court, Suquamish Municipal Court, Kitsap County Public Defender's Office, Private attorneys, Coffee Oasis, Kitsap Connect, Port Gamble and Kitsap Mental Health. The New Start Program and the community would benefit to have a Court Mandated and Referral Assessment Counselor to focus on completing these assessments and getting the clients the services they need.

### ***Barrier #3: Transport Vehicles***

Housing supportive case managers provide transportation and support to New Start participants. This includes taking participants to court dates, mental health appointments, inpatient treatment, jail pickup and transport. New Start also transports participants to Continuing Care treatment services, medical care appointments, Apple Health Benefits appointments, DOL to get picture ID, DSHS to apply for food benefits, emergency basic need items, etc. The New Start program would benefit from the purchase two (2) transport vans to better assist housing participants in making their appointments.

### **C. Outreach**

New Start counselors participate in Unit Outreach once per month with jail staff and other Program Leads to provide information, flyers and answer questions from the inmates incarcerated in the Kitsap County Jail. The New Start Program Director attends monthly Program Lead meetings at the Kitsap County Jail to discuss program progress. These meetings have been beneficial in connecting with other agencies and programs to provide more services for New Start participants.

### **D. Integration and Collective Impact**

WSTC and New Start has facilitated development and collaboration for community collective impact by partnering closely with community partner agencies. Our inclusive approach to business and service delivery has created a continuum of services for our mutual participants. We are members of the Kitsap County Continuum of Care Coalition, Kitsap Community Partnership for re-entry programs Task Force and the Housing First Task Force. We are involved in weekly, monthly, and/or quarterly

partner agency meetings based on need with our community partners listed below. These meetings support ongoing continuous communication, the sharing of information and data, the effective problem solving of emergent concerns and challenges, and consensus when making changes to our service delivery thereby ensuring the best outcomes for mutual participants. Current partner agencies include:

***Housing***

New Start House (for women), New Start House (for men), Fresh Start Naval House, Benedict House, O'Hana House, The Lighthouse, YWCA ALIVE Shelter, Agape Unlimited, Kitsap Community Resources, Kitsap Connect and Coffee Oasis.

***Mental Health Screening & Assessment***

Kitsap Mental Health, Correct Care Solutions

***Medical Care***

Peninsula Community Health Services, Dr. Kim Dougan (suboxone,).

***Vocational Assessment. Skill-Building & Employment***

WSTC Treatment Center's Compass Vocational Services, Kitsap Community Resources, Work Source, Department of Vocational Rehabilitation (DVR), Goodwill, Coffee Oasis, Kitsap Connect.

***Emergency Basic-need Services***

Salvation Army, Abraham's House, St. Vincent De Paul (Bremerton and Port Orchard), Bremerton Food Bank, S. Kitsap Helpline, Bremerton Rescue Mission and Fish Line.



### ***Inpatient and Outpatient Substance Use Disorder Treatment Facilities***

- WSTC Outpatient Treatment Clinics- S. Kitsap, In-jail and N. Kitsap)
- Agape Unlimited (Outpatient with childcare)
- Kitsap Recovery Center (Inpatient)
- ABHS (Inpatient-Spokane, Port Angeles and Chehalis)
- Olalla Guest Lodge (Inpatient)
- NW Indian Treatment Center (Inpatient)
- NW Behavioral Resources (Inpatient)
- Kitsap Mental Health Outpatient (co-occurring clients)
- Pioneer Center North (Co-occurring disorder Inpatient)
- S.P.A.R.C (Women's inpatient)
- Prosperity Wellness Center (women's inpatient trauma focused)
- Triumph and J.O.T.C (Inpatient facilities)
- C.O.R.P. (Co-occurring disorder Inpatient).

By working together as a community, we create lasting and wide impact, our participants gain significantly improved access to critical community resources and organizational and community outcomes are improved.

### **E. Key Accomplishments**

In addition to the successful accomplishments described to date in Section 2, (Key Accomplishments) The New Start Program continues to cultivate and maintain multiple community relationships. These relationships include; Lieutenant Sapp and the Kitsap County Jail Staff, Bremerton Municipal Court staff, Kitsap Connect staff, Kitsap Community Resources staff, Coffee Oasis, Port Gamble Tribe, Suquamish

Tribe Municipal Court, Wellness Center, Kitsap Mental Health, Behavioral Court Staff, Kitsap Recovery Center and other new community partners who can contribute to the New Start Program.

The New Start Program has introduced and successfully implemented outcome measurement tools. These tools have been very helpful in determining how to make important changes to directly affect participant outcomes. New Start continues to provide 16 bed transitional housing programs paired with supportive case management services. New Start has been able to develop a streamlined process for transferring participants from Continuing Care to Inpatient and Intensive Outpatient treatment. The New Start team has formulated collaborative relationships with community agencies to transfer participants when continuing care treatment is no longer appropriate.

A large part of the New Start Programs' success can be attributed directly to the compassion and hard work of New Start staff and their commitment to service. New Start takes pride in our evidence based models of therapy and treatment.

Based on our evaluation results thus far, it is clear that New Start has had a critical and far reaching impact on those needing assessments, treatment and supportive re-entry services to those who would otherwise have not received these services at all.

The in-jail program has recently implemented gender specific groups with the support from jail staff. This allows The New Start Program to serve twice as many individuals and allows participants to truly focus on their recovery without distraction.

The New Start Program recently hired a counselor to specifically focus on re-entry services which has been an area of need for this community and the inmates at the Kitsap County Jail.

## Budget Narrative

### A. Expenditures

Budget line expenditures to date include; (July 1, 2016-June 30, 2016)-

Total salaries and benefits \$ 164,137.51

Fringe benefits \$ 11,150.00

Equipment \$ 2,019.17

Office Supplies (paper, postage, and general office supplies) \$3,972.26

Audit/Accounting \$2,100

Insurance / Bonds \$2,541.73

Training/ Travel/ Transportation \$6,293.67

Administrative Indirect \$18,496.74

Utilities \$7,951.65

Facility Rent \$ 18,741.66

Lab Fees \$4,800

Debt Service \$13,029.13

Bus Passes \$1,270.50

Total expenditures = \$256,504.02. We anticipate expending the remaining contract funds in full (\$156,672) by December 31, 2017

### B. Funding Request

Total salaries and benefits (Administration, Program Director, New start counselor, Re-entry counselor, Court mandated assessment and referral counselor, two (2) part time re-entry counselors at WSTC, four (4) housing supportive case managers) \$ 350,499

Fringe benefits \$ 31,512

Equipment (Printers, computers, Ink) \$ 2,664

Office Supplies (paper, MRT books postage, and general office supplies) \$5,328

Audit/Accounting \$2,400

Insurance / Bonds \$2,400

Training/ Travel \$6,016

Transportation (Gas, Insurance, two (2) transport vans) \$39,600

Administrative Indirect \$58,755

Utilities (Four (4) Houses, 32 residents) \$45,000

Facility Rent (Four (4) Houses, 32 residents) \$ 90,000

Lab Fees \$1,200

Debt Service \$6,936

Basic needs (Bus passes, basic needs and financial assistance to clients including but not limited to; college accu-placer fees, GED testing, interim food until food stamps are available, certification fees such as CAN, flagger, and other vocational related fees) \$6,000

All other community funding resources will be exhausted prior to being eligible to apply for cash assistance funding. Participants in need of financial assistance will complete an application outlining need and where the funds will be expended.

Participants must provide receipts for expended financial assistance.

WSTC will provide in-kind services and invest resources to the New Start Program as follows: Salaries and Benefits \$8,000, office supplies \$2,000, New Start facility

office and group room space \$10,000. Total Requested Funding for 12 month New Start program: \$646,306. Total WSTC committed in-kind \$20,000.

### **C. Funding Modifications**

Due to the community need and the lack of resources available to chronically homeless inmates in Kitsap County jail, the New Start Program would like to add the following resources.

#### ***Two Houses***

Two (2) additional houses to include 16 transitional beds available for New Start and Re-entry participants. Total anticipated cost would be \$90,000 to sustain four (4) houses (rental cost), \$45,000 for utilities.

#### ***Two Supportive Case Managers***

Two (2) full time housing supportive case managers \$70,000 annual salary to acquire two (2) full time housing supportive case managers.

#### ***Two Supportive Transport Vans***

Two (2) transport vans, \$30,000 for two (2) transport vans including insurance, \$ 9,600 for transportation (gas and maintenance)

#### ***One full time CDP(T)***

Due to the high demand and lack of New start resources, New Start is proposing to acquire a full-time CDP(T) to focus primarily on court mandated chemical dependency and referral assessments. New Start is currently the primary source of chemical dependency assessments at the Kitsap county jail and has been unable to meet the high demand of referrals and court mandated assessments. Total anticipated salary would be \$40,000.

## **D. Sustainability**

### ***Leveraged Funds***

Leveraged funding (not including in-kind) is crucial to WSTC's sustainability.

Leveraged funding for New Start over the last budget period included Federal Medicaid for Continuing Care and Re-entry clients. WSTC currently has 19 Re-entry participants attending Continuing Care Treatment Services that have Medicaid. While incarcerated, offenders are not eligible for Medicaid however, thus far, 100% of New Start participants engaged in Continuing Care and/or Re-entry services once they exit the jail have been eligible to receive Medicaid insurance benefits through the Federal Medicaid/Affordable Care Act, which covers the cost of treatment and Compass Vocational Services.

WSTC continues to fully maximize in-kind services from our programs and from the programs of our community partners. Most of New Start participants are considered low or very low-income. New Start participants have access to Kitsap Mental Health and Peninsula Community Health Services with their benefits, and Kitsap Community Resources programs due to their low-income status. For eleven consecutive years, WSTC has developed an aggressive annual Fund Development Plan which is updated each year, researching and outlining potential private donors, foundations, and government grants.

Research areas for 2017-2018 are focused on; Department of Justice and SAMHSA Grants that frequently provide re-entry and continuing care dollars for innovative programs. These programs utilize best practice models and potential foundation grants for health and wellness for vulnerable populations.

Grant applications are developed and submitted throughout the year according to the submission guidelines of funders. As a result, WSTC has a diverse and comprehensive funding base.

### ***Sustainability Plan***

WSTC have been very successful in leveraging Federal Medicaid Funds through the Affordable Care Act. Currently of the 19 participants engaged in Outpatient or Continuing Care treatment services at WSTC, 100% are eligible for Medicaid funding. This funding covers the majority of the cost for treatment services. WSTC has developed a sustainability plan based on the following formula; Quality Leadership (plus) Adaptability (plus) Program Capacity (equals) Sustainability. WSTC has maintained financial adaptability by seeking a diverse funding base and taking decisive action when faced with challenges. Federal Medicaid funding is a large part of WSTC's sustainability plan.

#### *New Start Program Five (5) Year Plan*

- 1) Continue to apply for the 1/10<sup>th</sup> of 1% tax dollars as New Start continues modifying the program to meet community needs and further develop program infrastructure. This important investment will serve as leverage to gain additional government, private and foundation resources
- 2) Actively research and apply for grants in alignment with New Starts mission and the goals of the community including grants that address: improved health, decreased un-employability, less recidivism going through jail, emergency services, increasing housing availability for

these individuals exiting the jail whom have been affected by a substance use disorder.

3) WSTC's Board of Directors continue to actively fundraise for WSTC programs and play a vital role in the Financial Management Plan.

4) Potential resources include local government grants (Homeless Housing Grant Program, Affordable Housing Grant Program, Substance Abuse Block Grant and our contract with Kitsap County Drug Court, Family Court, Vet Court and Behavioral Court), which may provide for salaries and benefits, operations and maintenance for housing, and the Consolidated Housing Grant (CHG). These grant programs have partnered with WSTC over the years and recognize these innovative programs, sound financial practices, and the ability to maximize leveraged resources.



EVALUATION WORKSHEET

PROJECT NAME: New Start

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE Data and time	G. SOURCE
<p>Provide Chemical Dependency treatment, and re-entry preparation services to offenders to successfully re-enter the community.</p>	<p>*Screening *Chemical Dependency Assessment *Intensive outpatient treatment *Re-entry services *Recourses *Individual Therapy *Group Therapy</p>	<p>Objective 1: 100% of program eligible inmates will receive assessment, treatment and re-entry services while incarcerated from January 1<sup>st</sup> 2018 to December 31<sup>st</sup> 2019.  Objective 2: 95% of program eligible inmates will remain sober while incarcerated.</p>	<p><input checked="" type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input checked="" type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem <input checked="" 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 checked="" type="checkbox"/> Long Start date: <u>January 1, 2018</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>Behavioral Health Strategic Plan, Kitsap County Jail Survey ongoing. New Start Participant Survey.</p>	<p>New Start Participant Survey. Quarterly reporting tools. Participant self-report.</p>
<p>Reduce recidivism by providing comprehensive support and basic need services once the offender is released into the community.</p>	<p>*Continuing Care treatment *Vocational Skill-building *Supportive housing *Moral Reconciliation Therapy *Supportive Case Management *Transportation *Resources</p>	<p>Objective 3: 70% of participants will follow through with continuing care treatment upon release. Objective 4: 70% of participants will demonstrate increased knowledge base and ability to prevent relapse within twelve (12) months of entering. Objective 5: 70% of participants will not re-offend while engaged in services at West Sound Treatment Center.</p>	<p><input checked="" type="checkbox"/> Output <input checked="" type="checkbox"/> Outcome: Participant satisfaction <input checked="" type="checkbox"/> Outcome: Knowledge, attitude, skill <input checked="" type="checkbox"/> Outcome: Practice or behavior <input checked="" type="checkbox"/> Outcome: Impact on overall problem <input checked="" type="checkbox"/> Return-on-investment or cost-benefit  If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long Start date: <u>January 1, 2018</u> Frequency: <input type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>Behavioral Health Strategic Plan, Kitsap County Jail Survey ongoing. New Start Participant Survey.</p>	<p>New Start Participant Survey. Quarterly reporting tools. Participant self-report.</p>
<p>Provide clean and sober supportive housing and fill the community gap for chronically homeless inmates with substance use disorder.</p>	<p>*4 houses *8 Female transitional beds *8 Male Transitional Beds *8 Female Long-term beds *8 Male long-term beds *Supportive Case management *Transportation *Treatment Services * Basic needs</p>	<p>Objective 6: New Start supportive housing will provide clean and sober supportive housing to 50 New start and /or Re-entry Participants.</p>	<p><input checked="" type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input checked="" type="checkbox"/> Outcome: Impact on overall problem <input checked="" 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 checked="" type="checkbox"/> Long Start date: <u>January 1, 2018</u> Frequency: <input type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>Behavioral Health Strategic Plan, Kitsap County Jail Survey ongoing</p>	<p>New Start Participant Survey. Supportive housing Survey Quarterly reporting tools</p>

## Total Agency or Departmental Budget Form

ATTACHMENT E

Agency Name: West Sound Treatment Center

Project:

Accrual

Cash

AGENCY REVENUE AND EXPENSES	2016		2017		2018	
	Actual	Percent	Budget	Percent	Budget	Percent
<b>AGENCY REVENUE</b>						
Federal Revenue	\$ 52,341.00	4%	\$ 68,044.00	4%	\$ 78,654.00	4%
WA State Revenue	\$ 479,570.00	36%	\$ 623,441.00	36%	\$ 807,406.00	44%
Local Revenue	\$ 40,000.00	3%	\$ 52,000.00	3%	\$ 12,600.00	1%
Coordinated Grant Funds	\$ 453,300.00		\$ 589,290.00		\$ 348,362.00	
Private Funding Revenue	\$ 105,767.00	8%	\$ 137,498.00	8%	\$ 20,000.00	1%
Agency Revenue	\$ 185,723.00	14%	\$ 241,440.00	14%	\$ 558,000.00	31%
Miscellaneous Revenue	\$ 17,500.00	1%	\$ 22,750.00	1%	\$ -	0%
<b>Total Agency Revenue (A)</b>	<b>\$ 1,334,201.00</b>		<b>\$ 1,734,463.00</b>		<b>\$ 1,825,022.00</b>	
<b>AGENCY EXPENSES</b>						
<b>Personnel</b>						
Managers	\$ 162,564.00	13%	\$ 211,334.00	13%	\$ 133,744.00	9%
Staff	\$ 674,366.00	55%	\$ 876,674.00	56%	\$ 895,056.00	62%
Total Benefits	\$ -	0%	\$ -	0%	\$ -	0%
<b>Subtotal</b>	<b>\$ 836,930.00</b>	<b>68%</b>	<b>\$ 1,088,008.00</b>	<b>69%</b>	<b>\$ 1,028,800.00</b>	<b>71%</b>
<b>Supplies/Equipment</b>						
Equipment	\$ 10,000.00	1%	\$ 13,000.00	1%	\$ 24,000.00	2%
Office Supplies	\$ 12,000.00	1%	\$ 15,600.00	1%	\$ 6,000.00	0%
Other (Describe)	\$ 99,600.00	8%	\$ 129,480.00	8%	\$ 15,012.00	1%
<b>Subtotal</b>	<b>\$ 121,600.00</b>	<b>10%</b>	<b>\$ 158,080.00</b>	<b>10%</b>	<b>\$ 45,012.00</b>	<b>3%</b>
<b>Administration</b>						
Advertising/Marketing	\$ 5,000.00	0%	\$ 6,500.00	0%	\$ 1,000.00	0%
Audit/Accounting	\$ 15,000.00	1%	\$ 19,500.00	1%	\$ 39,234.00	3%
Communication	\$ 22,000.00	2%	\$ 28,600.00	2%	\$ 6,200.00	0%
Insurance/Bonds	\$ 32,500.00	3%	\$ 12,250.00	1%	\$ 10,000.00	1%
Postage/Printing	\$ 34,500.00	3%	\$ 44,850.00	3%	\$ 45,000.00	3%
Training/Travel/Transportation	\$ 112,500.00	9%	\$ 146,250.00	9%	\$ 125,000.00	9%
% Indirect	\$ 31,000.00	3%	\$ 40,300.00	3%	\$ 42,000.00	3%
Other (Describe)	\$ 25,000.00	2%	\$ 32,500.00	2%	\$ 31,800.00	2%
<b>Subtotal</b>	<b>\$ 277,500.00</b>	<b>22%</b>	<b>\$ 330,750.00</b>	<b>21%</b>	<b>\$ 300,234.00</b>	<b>21%</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%	\$ 74,000.00	5%
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>\$ 74,000.00</b>	<b>5%</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>\$ 1,236,030.00</b>		<b>\$ 1,576,838.00</b>		<b>\$ 1,448,046.00</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: West Sound Treatment Center

Project: New Start

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>						
Program Director/Administration	\$ 75,000.00	11%	\$ 75,000.00	12%		0%
Staff	\$ 283,499.00	43%	\$ 275,499.00	43%	\$ 8,000.00	40%
Total Benefits	\$ 31,512.00	5%	\$ 31,512.00	5%	\$ -	0%
<b>SUBTOTAL</b>	<b>\$ 390,011.00</b>	<b>59%</b>	<b>\$ 382,011.00</b>	<b>59%</b>	<b>\$ 8,000.00</b>	<b>40%</b>
<b>Supplies &amp; Equipment</b>						
Equipment	\$ 2,664.00	0%	\$ 2,664.00	0%		0%
Office Supplies	\$ 7,328.00	1%	\$ 5,328.00	1%	\$ 2,000.00	10%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
<b>SUBTOTAL</b>	<b>\$ 9,992.00</b>	<b>1%</b>	<b>\$ 7,992.00</b>	<b>1%</b>	<b>\$ 2,000.00</b>	<b>10%</b>
<b>Administration</b>						
Advertising/Marketing		0%		0%		0%
Audit/Accounting	\$ 2,400.00	0%	\$ 2,400.00	0%	\$ -	0%
Transportation ( Gas/Maintenance/ Insurance)	\$ 9,600.00	1%	\$ 9,600.00	1%	\$ -	0%
Insurance/Bonds	\$ 2,400.00	0%	\$ 2,400.00	0%	\$ -	0%
Transport Vehicles (2)	\$ 30,000.00	5%	\$ 30,000.00	5%	\$ -	0%
Training/Travel	\$ 6,016.00	1%	\$ 6,016.00	1%	\$ -	0%
% Indirect (Limited to 10%)	\$ 58,755.00	9%	\$ 58,755.00	9%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
<b>SUBTOTAL</b>	<b>\$ 109,171.00</b>	<b>16%</b>	<b>\$ 109,171.00</b>	<b>17%</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	\$ 45,000.00	7%	\$ 45,000.00	7%	\$ -	0%
Other (Housing Rental):	\$ 90,000.00	14%	\$ 90,000.00	14%	\$ -	0%
Other (Lab Fee):	\$ 1,200.00	0%	\$ 1,200.00	0%	\$ -	0%
Other (Office space):	\$ 10,000.00	2%	\$ -	0%	\$ 10,000.00	50%
<b>SUBTOTAL</b>	<b>\$ 146,200.00</b>	<b>22%</b>	<b>\$ 136,200.00</b>	<b>21%</b>	<b>\$ 10,000.00</b>	<b>50%</b>
<b>Other</b>						
Debt Service	\$ 6,936.00	1%	\$ 6,936.00	1%		0%
Other (Bus Passes):	\$ 3,996.00	1%	\$ 3,996.00	1%	\$ -	0%
<b>SUBTOTAL</b>	<b>\$ 10,932.00</b>	<b>2%</b>	<b>\$ 10,932.00</b>	<b>2%</b>		<b>0%</b>
<b>Total Project Budget</b>	<b>\$ 666,306.00</b>		<b>\$ 646,306.00</b>		<b>\$ 20,000.00</b>	

NOTE: Indirect is limited to 10%

## Project Salary Summary

### Description

Number of Clinical FTEs	4.00
Number of Clinical PTEs	2.00
Number of Case Management FTE's	2.00
Number of Case Management PTE's	2.00
<b>Total Number of FTEs</b>	<b>10.00</b>

### Salary Information

Salary of Program Director and Administration Staff	\$75,000
Salaries of Clinical Staff and Case Managers	\$275,499
Salaries of Clerical Staff	\$ -
Other Salaries (Describe Below)	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
<b>Total Salaries</b>	<b>\$ 350,499.00</b>
Total Payroll Taxes	\$ -
Total Cost of Benefits	\$ 31,512.00
Total Cost of Retirement	\$ -
<b>Total Payroll Costs</b>	<b>\$ 382,011.00</b>