

AGREEMENT KC-022-19

This Agreement is entered into between Kitsap County and the Kitsap Public Health District to provide monitoring and evaluation services for 2019 Mental Health, Chemical Dependency and Therapeutic Court Tax Programs.

I. Purpose

This Agreement is for the appropriation of \$45,455 for the purpose of ensuring that the implementation and evaluation of the strategies and programs funded by the Mental Health, Chemical Dependency and Therapeutic Court Treatment Sales Tax are transparent, accountable and collaborative per RCW 82.14.460 for the time period January 1, 2019 – December 31, 2019. Funding must be used solely for the purpose of providing monitoring and evaluation of the operation or delivery of chemical dependency or mental health treatment programs and services and for the operation or delivery of therapeutic court programs and services.

II. Project Description

Kitsap County seeks to assure that citizens and policy makers spend the Treatment Sales tax funds collected in an accountable and transparent manner, with community input and support, and with measures to determine the effectiveness of these publicly-funded investments. Each funded program will be evaluated according to performance measures regarding cost effectiveness and the ability to attain stated goals. These programs shall achieve the following policy goals:

- Improve the health status and wellbeing of Kitsap County residents.
- Reduce the incident and severity of chemical dependency and/or mental health disorders in adults and youth.
- Reduce the number of chemically dependent and mentally ill youth and adults from initial or further criminal justice system involvement.
- Reduce the number of people in Kitsap County who recycle through our criminal justice systems, including jails and prisons.
- Reduce the number of people in Kitsap County who use costly interventions including hospitals, emergency rooms, and crisis services.
- Increase the number of stable housing options for chemically dependent and mentally ill residents of Kitsap County.

The Kitsap Public Health District will develop and measure specific performance outcomes to ensure funding is meeting proposed goals and those of Kitsap County's strategic plans. The Citizens Advisory Committee (CAC) will quarterly review performance outcomes, determine the success of funded proposals and achievement of County behavioral health goals. The CAC will submit an annual report to the BOC that lists programs funded, amounts allocated and expended, number of individuals served and performance outcomes along with recommended program and/or process changes based on the outcomes and evaluation data.

III. Project Activities

The Kitsap Public Health District will be responsible for the following activities and be reimbursed at the following 2019 hourly rate per employee assigned to the project:

Kitsap Public Health District Assessment and Epidemiology Program					
Kitsap County 1/10th of 1% Monitoring and Evaluation		KPHD Staff 2019 hourly rate estimate w/ overhead:			
Scope of Work 2019		Phil Ramunno (evaluator)		\$62	
		Siri Kushner (evaluator/supervisor)		\$103	
		Ed North (database developer)		\$106	
Activity	Timeline/description	Duration/Frequency	Total hours	Who	Cost
Technical assistance (TA) to projects for M&E development and refinement	January-February: review/research/ prep and meet with all 21 projects	6 hours x project	126	Phil	\$7,812
	March-Dec: TA to projects as needed	2 hours x meeting; estimate 42 meetings	84	Phil	\$5,208
Quarterly report review and dashboard development/ updates	January-December	21 projects x 4 quarters x 2 hours each	168	Phil	\$10,416
Set-up measures and manage electronic reporting platform	January-December		40	Phil	\$2,480
Ongoing management of electronic reporting web platform	January-December		30	Ed	\$3,180
Develop system-level metrics and work with partner agencies to establish data agreements for a dashboard	March-December		80	Phil	\$4,960
Quarterly contractor meetings	January-December	4 meetings x 2 hours	8	Phil	\$496
Participate in RFP revisions and review process	Spring/Summer	10 hours review/input; 5 meetings x 3 hours	25	Phil	\$1,550
Participate in CAB meetings	January-December	2 hours x meeting; attend quarterly	8	Phil	\$496
Conduct needs assessment for strategic planning	March-December		80	Phil	\$4,960
Participate in Clallam/Jefferson/ Kitsap 1/10 th of 1% program meetings	2 meetings	2 meetings x 4 hours; 4 hours prep	12	Siri & Phil	\$1,980
Support/input/supervision	ongoing		12	Siri	\$1,236
Mileage to/from meetings		government rate 0.545/mile	1250 miles		\$681
ESTIMATE TOTAL:					\$45,455

IV. Data Collection

The Kitsap Public Health District will provide a Quarterly Report to the Kitsap County Human Services Department by April 30, July 31, October 31, 2019 and January 31, 2020 each year funding is received under this grant detailing progress made on program outcomes during the quarter, what other funding sources have been investigated, and what the future potential for alternative funding is. In addition, outcomes identified in the Evaluation Plan for Mental Health, Chemical Dependency and Therapeutic Court Programs will be reported.

V. Billing and Payment

Payments to Kitsap Public Health District shall be requested using an invoice form, which is supplied by the County. Kitsap Public Health District invoices must be sent to the County by the fifteenth (15th) calendar day after the end of the month.

The Kitsap Public Health District is authorized to receive payments in accordance with the cost reimbursable budget included under this Agreement. The Kitsap Public Health District will comply with the following standards as applicable.

Reimbursement Request – Upon Completion of each month, the Kitsap Public Health District must provide to the County a written explanation of expenditures which are less than 90% of, or more than 115% of the year-to-date budgeted total.

All payments to be made by the County under this Agreement shall be made to:

Kitsap Public Health District
345 6th Street, Suite 300
Bremerton, WA 98337

The Agreement shall not exceed the total amount indicated on the cover sheet of this Agreement and any other modifications hereof.

This Agreement shall be effective January 1, 2019.

DATED this 7th day November, 2018.

DATED this 26 day NOVEMBER, 2018.

KITSAP PUBLIC HEALTH DISTRICT



Keith Grellner, Administrator

KITSAP COUNTY BOARD OF COMMISSIONERS



ROBERT GELDER, Chair



EDWARD E. WOLFE, Commissioner



CHARLOTTE GARRIDO, Commissioner



ATTEST:



Dana Daniels, Clerk of the Board

Approved as to form by the Prosecuting Attorney's Office

ATTACHMENT A: BUDGET SUMMARY/ESTIMATED EXPENDITURES

Kitsap County Human Services Department					
Expenditure Plan: January 1, 2019 - December 31, 2019					
Agency Name:	Kitsap Public Health District				
Project Name:	Program Evaluation				
Contract:	\$45,455	Contract #	KC-		
Contract Line item	1/1/2019 3/31/2019	4/1/2019 6/30/2019	7/1/2019 9/30/2019	10/1/2019 12/31/2019	Total Budget
Personnel	\$ 8,305.00	\$ 8,305.00	\$ 8,305.00	\$ 8,305.00	\$ 33,220.00
Manager and Staff (Program Related)	6,116.50	6,116.50	6,116.50	6,116.50	24,466.00
Fringe Benefits	2,188.50	2,188.50	2,188.50	2,188.50	8,754.00
Supplies & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	-	-	-	-	-
Office Supplies	-	-	-	-	-
Other (Describe):	-	-	-	-	-
Administration	\$ 3,058.75	\$ 3,058.75	\$ 3,058.75	\$ 3,058.75	\$ 12,235.00
Advertising/Marketing	-	-	-	-	-
Audit/Accounting	-	-	-	-	-
Communication	-	-	-	-	-
Insurance/Bonds	-	-	-	-	-
Postage/Printing	-	-	-	-	-
Training/Travel/Transportation	170.25	170.25	170.25	170.25	681.00
% Indirect	2,888.50	2,888.50	2,888.50	2,888.50	11,554.00
Other (Describe):	-	-	-	-	-
Other (Describe):	-	-	-	-	-
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Janitorial Service	-	-	-	-	-
Maintenance Contracts	-	-	-	-	-
Maintenance of Existing Landscaping	-	-	-	-	-
Repair of Equipment and Property	-	-	-	-	-
Utilities	-	-	-	-	-
Other (Describe):	-	-	-	-	-
Other (Describe):	-	-	-	-	-
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Other (Describe): mileage	-	-	-	-	-
Other (Describe):	-	-	-	-	-
Project Budget Total	\$ 11,363.75	\$ 11,363.75	\$ 11,363.75	\$ 11,363.75	\$ 45,455.00