

AGREEMENT KC-069-21

This Agreement is entered into between Kitsap County and the Kitsap Public Health District to provide monitoring and evaluation services for 2021 Mental Health, Chemical Dependency and Therapeutic Court Tax Programs.

I. Purpose

This Agreement is for the appropriation of \$48,470 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, 2021 – December 31, 2021. 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 2021 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
Scope of Work 2021

KPHD Staff 2020 hourly rate estimate:	
Epidemiologist I (evaluator)	\$80
Epidemiologist II (evaluator)	\$90
Program Manager (supervisor)	\$105
IT (database developer)	\$110

15 Continuation Projects, 8 New Projects = 23 Total Projects

Activity	Timeline/description	Duration/Frequency	Total hours	Who	Cost
Technical assistance (TA) to projects for M&E development and refinement	January-December: Review, prep, and revise metrics with ongoing follow-up, data mangement	8 hours x new project (8); 4 hours x continuation project (15)	124	Epidemiologist I	\$9,920
	January-December: Evaluation Meetings, TA to projects	2 hours x new meeting; 1 hour x continuation meeting, 1 hour adhoc TA	54	Epidemiologist I	\$4,320
Quarterly report review and dashboard development, updates, summaries	January-December	23 projects x 8	184	Epidemiologist I	\$14,720
Set-up measures and manage electronic reporting platform	January-December	3 hours x project	69	Epidemiologist I	\$5,520
Ongoing management of electronic reporting web platform and the addition of new features	January-December	24 hours split CJK	8	IT	\$880
Quarterly contractor meetings	January-December	4 meetings x 2 hours	8	Epidemiologist I	\$640
Participate in RFP Revision meetings, prep for meetings	January-December	Approx. 5 meetings annually x 2 hours. 10 hours review/input	20	Epidemiologist I	\$1,600
Participate in CAB meetings	January-December	1 meeting quarterly x 2 hours	8	Epidemiologist I	\$640
Conduct needs assessment for strategic planning	January-June	80 hours	80	Epidemiologist I	\$6,400
Develop Behavioral Health Dashboard	January-December	40 hours	40	Epidemiologist I	\$3,200
Support/input/supervision	ongoing	1/2 hour x month	6	Program Manager	\$630

Evaluation Subtotal:	\$27,350
One-Tenth Online Subtotal:	\$21,120
Total:	\$48,470

IV. Data Collection

The Kitsap Public Health District will provide a Quarterly Report to the Kitsap County Department of Human Services by April 30, July 31, October 31, 2021 and January 31, 2022 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:

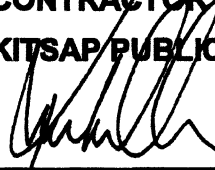
Kitsap Public Health District
345 6th Street, Suite 300
Bremerton, WA 98337

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, 2021.

DATED this 5th day JANUARY, 2021. DATED this 25 day JANUARY, 2021.

CONTRACTOR
KITSAP PUBLIC HEALTH DISTRICT



Keith Grellner, Administrator

KITSAP COUNTY BOARD OF COMMISSIONERS



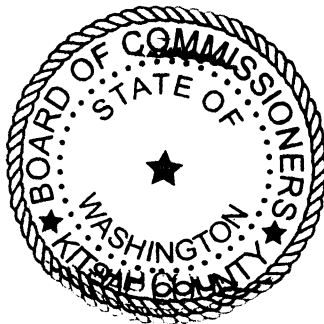
ROBERT GELDER, Chair



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, 2021 - December 31, 2021

Agency Name: Kitsap Public Health District
Project Name: Monitoring and Evaluation
Agreement: \$48,470 Agreement # KC-069-21

Contract Line item	1/1/2021 3/31/2021	4/1/2021 6/30/2021	7/1/2021 9/30/2021	10/1/2021 12/31/2021	Total Budget
Personnel	\$ 12,117.50	\$ 12,117.50	\$ 12,117.50	\$ 12,117.50	\$ 48,470.00
Manager and Staff (Program Related)	9,088.50	9,088.50	9,088.50	9,088.50	36,354.00
Fringe Benefits	3,029.00	3,029.00	3,029.00	3,029.00	12,116.00
Supplies & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	-	-	-	-	-
Office Supplies	-	-	-	-	-
Other (Describe):	-	-	-	-	-
Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Advertising/Marketing	-	-	-	-	-
Audit/Accounting	-	-	-	-	-
Communication	-	-	-	-	-
Insurance/Bonds	-	-	-	-	-
Postage/Printing	-	-	-	-	-
Training/Travel/Transportation	-	-	-	-	-
% Indirect	-	-	-	-	-
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):	-	-	-	-	-
Other (Describe):	-	-	-	-	-
Project Budget Total	\$ 12,117.50	\$ 12,117.50	\$ 12,117.50	\$ 12,117.50	\$ 48,470.00

SAM Search Results
List of records matching your search for :

Search Term : Kitsap Public Health District*
Record Status: Active

ENTITY	KITSAP PUBLIC HEALTH DISTRICT	Status: Active
DUNS: 169167202	+4:	CAGE Code: 0UMV3 DoDAAC:
Expiration Date: 12/25/2020	Has Active Exclusion?: No	Debt Subject to Offset?: No
Address: 345 6TH ST STE 300	City: BREMERTON	State/Province: WASHINGTON
ZIP Code: 98337-1866		Country: UNITED STATES