

KITSAP COUNTY HUMAN SERVICES
1/10th of 1% Mental Health, Chemical Dependency
and Therapeutic Courts Contract

Contract Number: KC-054-24-A

Contractor: West Sound Treatment Center

Amount: \$637,471

Amended Amount: \$0

Contract Term: January 1, 2024 – December 31, 2024

CFDA#: Not applicable

Purpose: This amendment moves \$20,000 from budget line item allocation for food to budget line item allocation for sober living rent. This funding amount was pre-approved for service year 2024 on January 8, 2024. The amendment does not increase the funding and no changes are made to the statement of work.

This contract amendment is made between West Sound Treatment Center (hereinafter "Contractor") and the Kitsap County Department of Human Services (hereinafter the "County"). This notification of contract, including all material incorporated by reference, contains all terms and conditions agreed to by the parties hereto. No other understandings, oral or otherwise, regarding the subject matter of this agreement shall be deemed to exist or to bind any of the parties hereto.

The rights and obligations of the parties shall be subject to and governed by the terms and conditions contained herein with (4) Revised Budget.

This amendment moves \$20,000 from FOOD budget line item to RENT budget line item. To be utilized for a sober living home obtained and operated by West Sound Treatment Center from April 2024 to December 31, 2024.

Food Budget Line Item: Decreased from \$36,600 down to \$16,600

Rent Budget Line Item: Increased from \$34,800 to \$54,800

As evidenced by signatures hereon, the parties accept the terms and conditions of this contract.

This amendment is effective April 17, 2024.

Dated this 1 day of May, 2024.

Dated this 10 day of June, 2024.

**CONTRACTOR
WEST SOUND TREATMENT CENTER**

**KITSAP COUNTY BOARD OF
COMMISSIONERS**




Ken Wilson, Executive Director

NOT PRESENT

KATHERINE T. WALTERS, Chair




Rob Divelbess, President, Board of
Directors

CHRISTINE ROLFES, Commissioner


CHARLOTTE GARRIDO, Commissioner



ATTEST:



Dana Daniels, Clerk of the Board

Approved as to form by the Prosecuting Attorney's Office

Mental Health, Chemical Dependency and Therapeutic Court Program 2024 Special Project Budget Form

Agency Name: West Sound Treatment Center

Project: New Start & Re-Entry 2024

Enter the estimated costs associated with your project/program	2023			2024		
	Award	Expenditures	%	Request	Modifications	%
Personnel						
Managers	\$ 55,460.00	\$ 55,460.00	100%	\$ 55,460.00	\$ -	0%
Staff	\$ 162,240.00	\$ 162,240.00	100%	\$ 169,977.00	\$ 7,737.00	5%
Total Benefits	\$ 47,894.00	\$ 47,894.00	100%	\$ 47,894.00	\$ -	0%
SUBTOTAL	\$ 265,594.00	\$ 265,594.00	100%	\$ 273,331.00	\$ 7,737.00	3%
Supplies & Equipment						
Equipment	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Office Supplies	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Administration						
Advertising/Marketing	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Audit/Accounting	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Communication	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Insurance/Bonds	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Postage/Printing	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Training/Travel/Transportation	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
% Indirect (Limited to 5%)	\$ 16,693.00	\$ 16,693.00	100%	\$ 19,000.00	\$ 2,307.00	14%
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ 16,693.00	\$ 16,693.00	100%	\$ 19,000.00	\$ 2,307.00	14%
Ongoing Operations & Maintenance						
Janitorial Service	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Maintenance Contracts	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Maintenance of Existing Landscaping	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Repair of Equipment and Property	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Utilities	\$ 11,970.00	\$ 11,970.00	100%	\$ 11,970.00	\$ -	0%
Other (Describe): RENT	\$ 34,800.00	\$ 34,800.00	100%	\$ 54,800.00	\$ 20,000.00	57%
Other (Describe): Resident's Toothbrush	\$ -	\$ -		\$ 150.00	\$ 150.00	
Other (Describe): Resident's Toothpaste	\$ -	\$ -		\$ 210.00	\$ 210.00	
Other (Describe): Resident's Shampoo	\$ -	\$ -		\$ 630.00	\$ 630.00	
Other (Describe): 16 Resident's Conditioner	\$ -	\$ -		\$ 630.00	\$ 630.00	
Other (Describe): 16 Resident's Blanket	\$ -	\$ -		\$ 1,680.00	\$ 1,680.00	
Other (Describe): 16 Resident's Bed Sheets & Towel	\$ -	\$ -		\$ 840.00	\$ 840.00	
Other (Describe): 16 Resident's Hair Brush	\$ -	\$ -		\$ 390.00	\$ 390.00	
Other (Describe): 16 Resident's Wash Rag	\$ -	\$ -		\$ 210.00	\$ 210.00	
Other (Describe): 16 Resident's Cell Phone	\$ -	\$ -		\$ 3,000.00	\$ 3,000.00	
Other (Describe): 16 Resident's Cell Phone Plan	\$ -	\$ -		\$ 3,000.00	\$ 3,000.00	
Other (Describe): 16 Resident's Bus Pass w/Ferry	\$ -	\$ -		\$ 5,000.00	\$ 5,000.00	
Other (Describe): 16 Resident's Food	\$ -	\$ -		\$ 4,000.00	\$ 4,000.00	
Other (Describe): 16 Resident's Clothing	\$ -	\$ -		\$ 3,000.00	\$ 3,000.00	
Other (Describe): 16 Resident's Eyewear/Eye Care	\$ -	\$ -		\$ 500.00	\$ 500.00	
Other (Describe): 16 Resident's ID/Drivers License	\$ -	\$ -	#DIV/0!	\$ 600.00	\$ 600.00	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ 46,770.00	\$ 46,770.00	100%	\$ 90,610.00	\$ 43,840.00	94%
Sub-Contracts						
Organization:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Organization:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Organization:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Organization:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other						
Debt Service	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe): FUEL	\$ 4,800.00	\$ 4,800.00	####	\$ 4,800.00	\$ -	0%
SUBTOTAL	\$ 4,800.00	\$ 4,800.00	100%	\$ 4,800.00	\$ -	0%
Total Project Budget	\$ 333,857.00	\$ 333,857.00	100%	\$ 387,741.00	\$ 53,884.00	16%

NOTE: Indirect is limited to 5%