

**NORTH SOUND MENTAL HEALTH ADMINISTRATION
ADVISORY BOARD MEETING**

Agenda

December 2nd, 2014

1:00pm-3:00pm

1. Call to Order - Introductions, Chair
2. Revisions to the Agenda, Chair
3. Comments from the Public
4. Approval of the November Meeting Minutes TAB 1
5. Executive/Finance Committee Report TAB 2
 - a. Approval of November Expenditures
 - b. 2015 Budget Allocations
6. Standing Board of Directors Committee Reports TAB 3
 - a. Planning Committee
 - b. Quality Management Oversight Committee (No meeting in Nov.)
7. Old Business TAB 4
 - a. Criteria for Advocacy
8. Executive Director Report TAB 5
9. Action Items Being Brought To The Board of Directors TAB 6
 - a. Action Items/ Memorandum (Available at meeting)
 - b. 2015 NSMHA Budget
10. New Business
11. Report from Advisory Board Members
 - a. NSACH-David
 - b. NAMI Basics-Carolyn
12. Comments from County Advisory Board Representatives
 - a. Island
 - b. San Juan
 - c. Skagit
 - d. Snohomish
 - e. Whatcom
13. Other Business
14. Adjournment

NOTE: The next Advisory Board meeting will be **January 6th**, in the NSMHA Conference Room.

North Sound Mental Health Administration (NSMHA)
MENTAL HEALTH ADVISORY BOARD
November 4th, 2014
1:00 – 3:00pm

Present:	Island: Candy Trautman San Juan: Peg LeBlanc Skagit: Jeannette Anderson, Joan Lubbe Snohomish: Greg Wennerberg, Fred Plappert, Jennifer Yuen, Carolann Sullivan, Marie Jubie, Joan Bethel, Carolyn Hetherwick-Goza (via the phone) Whatcom: David Kincheloe, Mark McDonald, Larry Richardson
Excused Absence:	Island: San Juan: Skagit: Snohomish: Jeff Ross, Whatcom: Michael Massanari
Absent:	Island: San Juan: Skagit: Snohomish: Whatcom:
Staff:	Joe Valentine, Margaret Rojas, Greg Long, Joanie Williams recording
Guests:	

MINUTES

TOPIC	DISCUSSION	ACTION
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CALL TO ORDER AND INTRODUCTIONS		
Chair	Mark opened the meeting and initiated introductions	Informational
REVISIONS TO THE AGENDA		
Chair	Mark asked if there were revisions to the agenda; Candy mentioned the addition made in the Executive Finance Committee regarding the Co-Occurring Disorders Conference report. It was noted by Mark under #12 on the agenda. Carolyn Hetherwick Goza requested a few minutes to speak on NAMI Basics, Mark added this under #12 on the agenda, as well.	Informational
COMMENTS FROM THE PUBLIC		
Chair	None present	Informational
OMBUDS SNAPSHOT		
Chuck Davis	The Ombuds 2014 Fall Presentation Report was given. Chuck Davis spoke on complaints, grievance and occurrence encounters. He covered incidences from April 1st through September 30th, 2014.	Informational
APPROVAL OF MINUTES		
Chair	The October meeting minutes were reviewed. A motion was made to approve the minutes as written. Motion was seconded and approved.	October meeting minutes approved as written
EXECUTIVE/FINANCE COMMITTEE		
Approval of Expenditures		
A motion was made to forward the October expenditures to the Board of Directors for approval, motion was seconded and approved.		

Approval of the 2015 Budget: Conversation ensued regarding the Budget. Joanie was asked to read the motion from the Executive Finance Committee, “The Executive/Finance Committee re-visited the Budget for the Advisory Board (AB) for 2015.”

“A motion was made by Candy Trautman to forward a motion to the full Advisory Board requesting an increase in the Advisory Board’s 2015 Budget by 20% from the current 2014 budget of \$28,590, to \$34,308, for the following five reasons:

1. Inflation over 3 years, while the budget has not increased during that period;
2. More formerly vacant seats have been filled on the Advisory Board;
3. Members have been more actively participating in Advisory Board meetings, educational and training opportunities, and conferences;
4. Transportation costs have increased; and,
5. The Advisory Board still has 5 vacant seats that need to be filled.

Following discussion, the Full Board voted to approve the request for a 20% increase and forward the request to the Board of Directors for approval. All were in favor.

Discussion took place regarding the budget distribution/allocations columns on the budget form. Fred will have the numbers ready for the December meeting to be reviewed and voted on.

STANDING BOARD OF DIRECTORS COMMITTEE REPORTS

	Planning Committee (No October meeting)	
	Quality Management Oversight Committee (QMOC) Report	
	The QMOC Report was included in each person’s binder for review.	Informational

OLD BUSINESS

	<p>Advisory Board Advocacy</p> <p>Mark asked Joe to lead the conversation on the Advisory Board’s advocacy role. Joe referenced the Advisory Board Retreat Schematic and areas of focus for 2015. Two months ago the Chair suggested each Board Member write down their individual current involvement with advocacy. A spreadsheet was made from the responses. The list was referred to for discussion. Joe noted key issues to address: “Upon integration of the Advisory Board, how does the advocacy translate into the new integrated system?” “Do we have gaps in our representation?” “How do we approach our legislators?” “What’s the next step?” “What should the Advisory Board, as a whole, advocate for?” “What should the key areas be?” “What criteria should be used in deciding the priorities for the Board?”</p> <p>The Advisory Board engaged in discussion, below are the responses:</p> <ol style="list-style-type: none"> 1. Criteria as it relates to integration 2. Issues that result in the biggest impact for the people being served, in terms of helpful outcomes 3. Access to Mental Health and Chemical Dependency services 4. Legislature to increase funding and law enforcement to participate in additional Crisis Intervention Training (CIT). <i>(Select the area in which to advocate for increased funding.)</i> 5. Focus on the county community level, localize work 6. Emphasis on rural health 7. Focus on wellness, verses just getting help or managing sickness 8. Focus on creating channels of information regarding access to appropriate services, verses Emergency Department visits, which include services for youth, as well. <p>Joe said he and Joanie will write up a Criteria Matrix to be reviewed and discussed in December. He suggested a vote to take place in January to formalize the process.</p> <p>He noted this discussion will continue over several upcoming meetings.</p>	Informational
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EXECUTIVE DIRECTOR'S REPORT		
	<p>Joe gave an update on the Single Bed Certification Process, stating approximately 800 Single Bed Certifications are processed annually, and he spoke about the Supreme Court Ruling. He noted alternatives need to be decided by December 26th.</p> <p>He continued, stating a tracking system was established with Volunteers of America (VOA); daily phone calls are made regarding the status of involuntary commitments. Fairfax Hospital opened a 30 bed ward at the Providence Hospital location on Pacific Avenue, some of the beds can be used for evaluation and treatment (E&T) services. NSMHA has proposed to re-open the E&T in Sedro Woolley; Joe referenced the letter from the Skagit County Commissioners advocating for the re-opening of the facility. He also referenced a newspaper article on the current efforts to open the facility, in addition to concerns by the Port Authority. Joe gave information on the State's participation, agency letters of interest, next steps and potential timelines. He also presented information to the group on other beds possibly opening within other facilities. He noted he will keep the Advisory Board informed.</p> <p style="text-align: center;">----</p> <p>Joe gave an update on the Behavioral Health Organization (BHO), noting the technical planning is moving forward. A provider workgroup was implemented to assist in the planning and design. Dale Jarvis is working with NSMHA on the fiscal structure for the BHO. Dr. Rick Ries, from the University of Washington, Addiction Psychiatry Program, is nationally known for his expertise on co-occurring services; he will be working with NSMHA on the clinical design, with focus on co-occurring services.</p> <p>Joe said the State will soon be publishing its proposed rates for the BHOs. The counties will look at the rates and give their feedback. Joe will keep the Advisory Board informed of the BHO updates.</p> <p style="text-align: center;">----</p> <p>Joe said Mental Health Professionals, as well as Disaster Relief Counselors were dispatched to provide services for Marysville Pilchuck High school students and families. Joe noted the agencies were highly effective in their timely response.</p>	<p>Informational</p>
ACTION ITEMS BEING BROUGHT TO THE BOARD OF DIRECTORS		
	<p>Joe covered each of the Action and Introductory Items provided on the Memorandum in the packets. Discussion followed.</p> <p>A motion was made to forward the Action Items to the Board of Directors (BOD), motion seconded and approved.</p>	<p>Motion approved to forward action items to the BOD.</p>
NEW BUSINESS		
<p>2015 NSMHA Budget: Joe referenced the budget which will be introduced to the Advisory Board; next week it will be introduced to the BOD. He let the Advisory Board know if they have specific comments, they will be forwarded to the BOD through an Advisory Board Report. Next month the Advisory Board will vote on the NSMHA budget, he said. Joe talked about the accomplishments, challenges, budget issues, revenues and expenditures, 2015 projected revenues; NSMHA's operating budget and the budget highlights. There were no comments from the Advisory for the Board of Directors.</p>		
REPORT FROM ADVISORY BOARD MEMBERS		
<p>North Sound Accountable Communities of Health (NSACH): David said he would postpone his NSACH update until next month due to time constraints. (Joanie will add this to the agenda for December.)</p> <p>COD Conference: Joan Bethel said the Co-Occurring Disorders (COD) Conference was very informative. She said she learned new techniques for dealing with COD which weren't available when she was in the work force, prior to her retirement. She referenced a speaker named Monte' who said chemical dependency can't be treated unless you address the underlying mental health issue.</p>		

Candy referred to the same presenter and noted he was one of the conference highlights. She quoted a line from him, "We take the most abused people in society and persecute them." Candy said she appreciates attending conferences with presenters who consider the holistic big picture of a person rather than criminalizing mental health and substance abuse addictions. She referenced Monte's newest book titled, "In the Realm of Hungry Ghosts, a Close Encounter with Addiction." She said the author is an expert on Trauma Informed Care. She thanked the Board for allowing her to attend the conference. Some of the Board Members took note of the book title and author.

Joe said a good Pre-Meeting topic for 2015 would be a presentation on qualifying factors of a Co-Occurring Disorder Diagnosis. Joe said he would try to get Dr. Rick Ries as the speaker.

Additional conversation took place regarding the legalization of marijuana in the State of Washington and how it affects the consumer with chemical dependency issues. Recreational use verses mis-use was talked about.

NAMI Basics: Carolyn spoke about NAMI Basics and the upcoming trainings. She said there is a high interest among teachers and there is a waiting list for the trainings.

COMMENTS FROM COUNTY ADVISORY BOARD REPRESENTATIVES

Island	Candy's notes are above under Reports from Advisory Board Members.	Informational
San Juan	Peg spoke about the long term health consequences of children who suffer from Adverse Childhood Experiences (ACEs). She said recent collaborations took place among the Health Department, Schools and Pediatricians to implement a life cycle training course on early recognition of mental health difficulties. She said the training had positive outcomes and she felt it was highly successful.	Informational
Skagit	None	Informational
Snohomish	Marie spoke about the Candidate Forum attendance at the Council on Aging Meeting. She said multiple candidates were there. She referenced individuals who said their goal is to assist with Mental Health Court issues. Marie also noted she attended a Senior Lobbying Event on the 28 th and 29 th . She said Legislators showed up and noted it was well worth her time.	Informational
Whatcom	None	Informational

OTHER BUSINESS

Fred talked about the allocation/distribution columns on the 2015 Budget with the proposed increase. He said Project 1 will be \$15,204. Project 2 will remain the same, Project 3 will be \$17,204 and Project 4 will be \$200. It was suggested Fred send the numbers to Joanie to be added to the Executive Finance packet for December.

Candy referenced the front page of the Seattle Times newspaper. There was an article about free health services being offered at the Key Arena, which included dental services. The dentist featured on the front page of the paper was Candy's Husband, Phil Trautman.

Chair	The group decided on a Mexican Theme Potluck for the December 2 nd Pre-Meeting. Joanie will send out a reminder, noting what other folks are bringing.	Informational
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ADJOURNMENT: The meeting adjourned at 2:58pm.

**Advisory Board Budget
January through November 2014**

	All Conferences	Board Development	Advisory Board Expenses	Stakeholder Transportation	
Total	Project # 1	Project # 2	Project # 3	Project # 4	
Budget	\$ 28,590.00	\$ 13,900.00	\$ 1,600.00	\$ 12,490.00	\$ 600.00
Expense	(29,612.06)	(10,843.64)	(1,675.00)	(17,059.82)	(33.60)
Under / (Over) Budget	\$ (1,022.06)	\$ 3,056.36	\$ (75.00)	\$ (4,569.82)	\$ 566.40

BHC, NAMI, COD, OTHER	BOARDS SUMMIT (RETREAT)	Costs for Board Members (food, mileage, misc.)	Non- Advisory Board Members, to attend meetings and special events
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North Sound Mental Health Administration
Warrants Paid
November 2014

	Type	Date	Num	Name	Memo	Amount
Advisory Board						
Supplies						
Total Supplies	Bill	11/12/2014	99733-10/1/2014	Haggen Inc	Batch # 107663	134.54
						<u>134.54</u>
Travel						
	Bill	11/04/2014	Oct-Nov2014	McDonald, Mark	Batch # 107555	137.42
	Bill	11/12/2014	October2014	AA Dispatch	Batch # 107663	728.00
	Bill	11/12/2014	Nivember2014	Yuen, Jennifer	Batch # 107663	47.04
	Bill	11/18/2014	October2014	Kincheloe, David	Batch # 107735	128.24
Total Travel						<u>1,040.70</u>
Total Advisory Board						<u>1,175.24</u>
						<u>1,175.24</u>
						<u>1,175.24</u>

**Advisory Board Proposed Budget
January through December 2015**

	Total	All Conferences Project # 1	Board Development Project # 2	Advisory Board Expenses Project # 3	Stakeholder Transportation Project # 4
Budget	\$ 34,000.00	\$ 14,896.00	\$ 1,700.00	\$ 17,204.00	\$ 200.00
Expense	0.00				
Under / (Over) Budget	\$ 34,000.00	\$ 14,896.00	\$ 1,700.00	\$ 17,204.00	\$ 200.00

BHC , NAMI, COD, OTHER	BOARDS SUMMIT (RETREAT)	Costs for Board Members (food, mileage, misc.)	Non- Advisory Board Members, to attend meetings and special events
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North Sound Mental Health Administration

Regional Support Network for Island, San Juan, Skagit, Snohomish, and Whatcom Counties
Improving the mental health and well being of individuals and families in our communities

117 North First Street, Suite 8 • Mount Vernon, WA 98273

360.416.7013 • 800.684.3555 • Fax 360.416.7017 • Email nsmha@nsmha.org • Web Site <http://nsmha.org>

Planning Brief November 21, 2014

Fee for Service Rate Increase

NSMHA requested approval to take a wage rate increase to the Board of Directors of about 4% over the last increase done in 2012. Providers expressed concern that the rates would not support recruiting and retaining masters' level with licensure with one issue being the cost of training for licensure. NSMHA has built into the increase overhead and continuing education so agencies would be able to raise wages to be competitive. The increase was approved; NSMHA will meet with CEOs in January to discuss any issues; the increase will take effect January 1, 2015.

Update on Evaluation & Treatment (E&T) Request for Proposals (RFP)

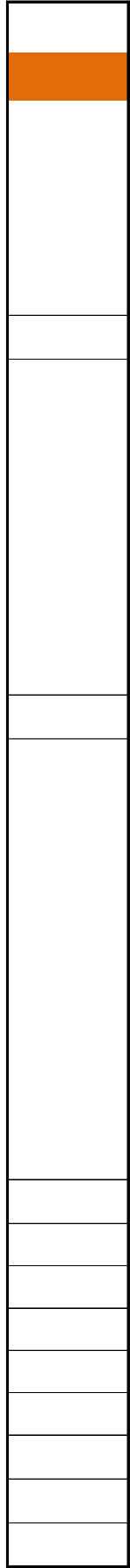
NSMHA has proposed re-opening the North Sound E&T that closed in 2010 to help address the shortage of psychiatric beds and the State has agreed to provide startup funding. NSMHA is working with the State unit that owns the property on a lease and though they are interested in leasing; they say they must complete a stakeholder process for other uses that had been proposed for the entire property. December 2nd there is a stakeholder meeting that NSMHA will attend to advocate and invites others to attend and advocate as well.

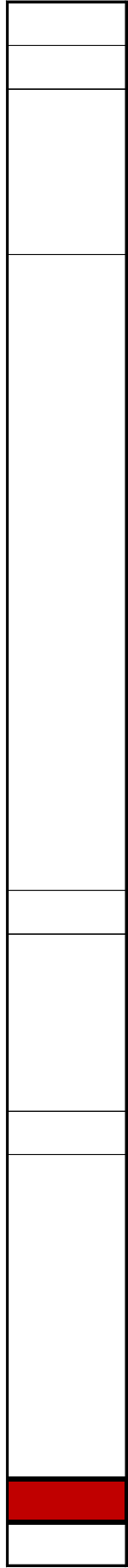
Update on Single Bed Certifications (SBC)

The State has until December 26 to comply with the court order that does not allow boarding in hospitals; the region is working with hospitals and others to keep people safe and moving through. DMHPs are working closely with the hospitals to make sure that people are being transferred and that hospitals are prioritizing cases and SBC numbers are down. NSMHA is also working closely with hospitals to coordinate cases; hospitals are working harder at looking at less restrictive options and shortening stays. There is a placement coordinator at Volunteers of America to look at each case and track where they are and stay on the case; then work with transition coordinator on discharge. A solution is being sought for small hospitals that cannot support any psychiatric support; one option would be to have agencies contract to go to those hospitals and provide some services. NSMHA is also looking at opening the NS E&T.

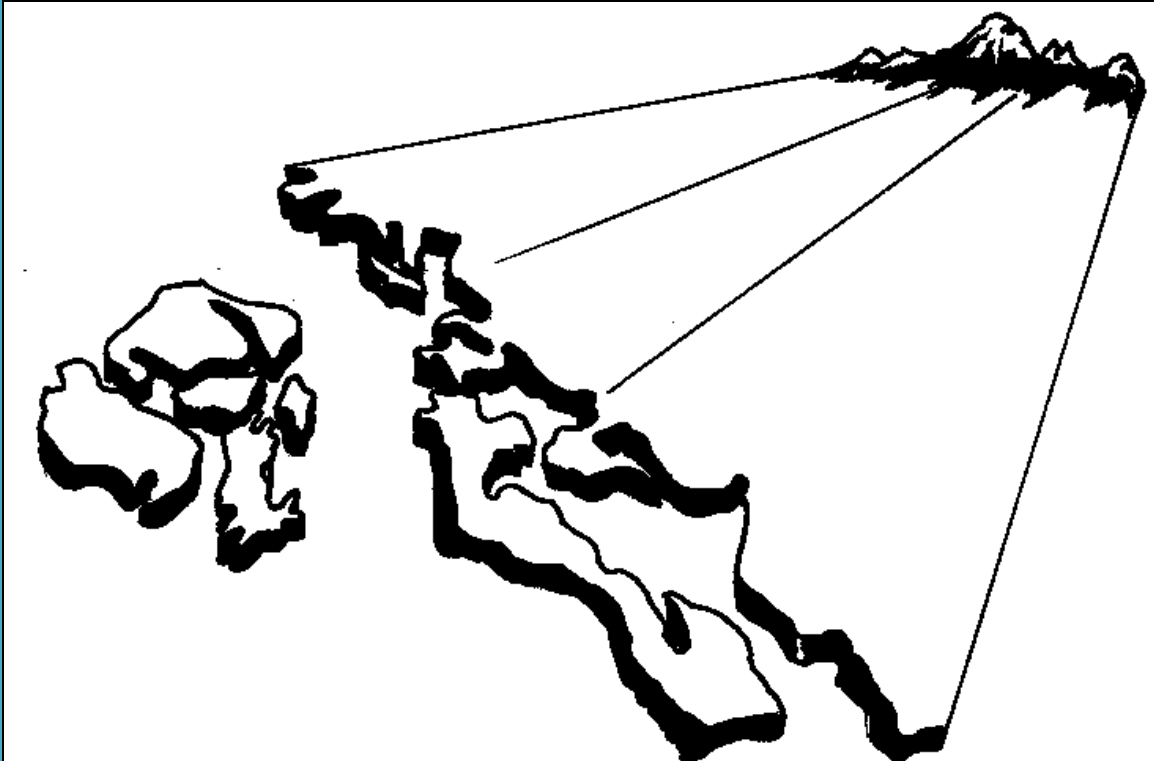
	A	B	C	D	E	F	G
	Issues that result in the biggest impact for the people	Access to MH and CD services, e.g. transportation and Limited English Proficiency (LEP)	Legislative advocacy to increase targeted funding, e.g. Crisis Intervention Training (CIT)	Focus at the County or Community Level	Emphasis on rural health	Focus on wellness initiatives	What areas of advocacy are transferable to an integrated system?
3	Homeless of all ages, to include Vets; Attainment of housing; community meals & shelter; opportunities for engagement in services						
4	Increase in Certified Peer Counselors & practitioners in Nursing Homes; Providing awareness of the benefits to peer support						
5	Individuals with disabilities; Protection of Civil Rights						
6	Older adults, Accessibility; Transportation to health care facilities						

	A	B	C	D	E	F	G	
	Issues that result in the biggest impact for the people	Access to MH and CD services, e.g. transportation and Limited English Proficiency (LEP)	Legislative advocacy to increase targeted funding, e.g. Crisis Intervention Training (CIT)	Focus at the County or Community Level	Emphasis on rural health	Focus on wellness initiatives	What areas of advocacy are transferable to an integrated system?	
11	Greater Community; Improvement in healthcare delivery; development, education and involvement of individuals/families in improving healthcare delivery; cultural awareness and sensitivity toward those experiencing disparities in care							
12	Traumatic Brain Injury; Support for individuals, family and caregivers							
13	Global Community; Research how other countries support individuals with mental illness and what we can learn							

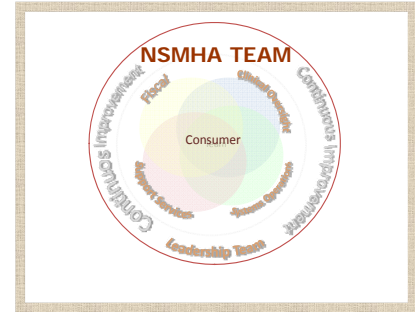




North Sound Mental Health Administration



2015 Proposed
Operating Budget
October 9, 2014



NSMHA 2015 PROPOSED OPERATING BUDGET

TABLE OF CONTENTS

- I. Budget Narrative
 - A. Budget Highlights, Accomplishments, Challenges
 - B. Personnel Changes
 - C. Summary of 2015 versus 2014 Revenues and Expenditures
 - D. 2015 NSMHA Operating Budget Specifics
 - E. Revenue and Expenditure Approval Process
 - F. Concluding Remarks
- II. Revenue Forecast
- III. NSMHA Operating Budget
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 - B. Operating Budget Details
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- IV. NSMHA Organizational Chart

I. NSHMA 2015 PERPOSED OPERATING BUDGET NARRATIVE

A. BUDGET HIGHLIGHTS

This budget proposal reflects the intent of the NSMHA to continue to develop and enhance its capabilities as a regional Prepaid Inpatient Health Plan (PIHP) and Regional Support Network (RSN). Medicaid expansion has significantly increased funding and demand for services. The state legislature passed second substitute Senate Bill 6312 on April 4, 2014. This legislation will start the process of integrating mental health and chemical dependency services in the state of Washington.

In 2013, NSMHA expanded its network of providers, providing more choices for consumers, expanding services in rural areas, and increasing the availability of school based mental health services. This increase in the number of providers enabled the NSMHA network to help meet the increased demand for services generated by the expansion of Medicaid.

NSHMA has offset at least some of the reductions in state funding by increasing our ability to leverage Medicaid.

NSMHA continues its comprehensive redesign of the mental health Crisis Services system. In 2014 we successfully procured new state funding to provide for on-site nursing services at the Triage Centers and for a Geriatric Transition Team. We have also developed a crisis services protocol for use by Hospital Emergency Departments, and are in the process of meeting individually with every hospital in the region to implement it. NSMHA's response to the recent Supreme Court decision to restrict the use of Single Bed Certifications will be aided by the strengthened Crisis Services system, but NSMHA will need to continue to work with the State and Hospitals to expand the number of psychiatric beds. Our active pursuit of re-opening the North Sound Evaluation and Treatment facility in Sedro Woolley during 2015 will be an important strategy in achieving this goal.

We continue to play an active role in regional implementation of Health Care Reform, and played a key role in facilitating the transition of the Regional Health Alliance to an "Accountable Community of Health" which will be well positioned to compete for new state dollars to support local health care improvement initiatives.

Finally, NSMHA has initiated a comprehensive planning process to prepare for the transition to a Behavioral Health Organization in 2016.

2014 Accomplishments Include:

- Continued implementation of the 2013-16 Strategic Plan objectives. Significant progress has been made on many of the original strategic objectives, and a number of these objectives have already been completed.
- Continued to build the infrastructure to coordinate care with Managed Care Organizations, Hospitals, and the new Health Home Networks through health information exchange.

- One of the first RSNs to implement the new Children’s Mental Health “WISe” program and have already fully utilized our initial allocation of slots.
- Played a lead role in facilitating the transition of the North Sound Regional Health Alliance to an “Accountable Community of Health” which will be well positioned to compete for new state dollars to support local health care improvement initiatives.
- Continued with the implementation of the Crisis Services system redesign. 2014 accomplishments include: obtaining funding for on-site nursing services at the Triage Centers, funding for a Geriatric Transitions Team, development of an RFP to select providers for an enhanced voluntary mental health Crisis Services system, development and implementation of protocols for hospital emergency departments.
- Continued development and expansion of the use of certified Peer Counselors, including funding regionally based training for Peer Counselors.
- Procured access to the “Emergency Department Information System”, (EDIE), and have arranged for the uploading of mental health crisis plans to support coordination between hospital emergency departments and NSMHA contracted providers.
- Continued providing training and support to provider staff to increase expertise in the use of Evidence Based Practices and to support improved coordination with Tribal Behavioral Health Programs.
- Procured a new “on-line” Learning System to support timely training for all regional clinical staff.
- Obtained state funding to implement a pilot housing support services program called “Housing and Recovery through Peer Services” program.
- Initiated the development of strategies to respond to the Supreme Court decision restricting the use of Single Bed Certifications. This included developing a daily tracking system and taking steps to re-opening the North Sound Evaluation and Treatment facility in Sedro Woolley.

Challenges:

- The large cuts in state funding will continue to restrict our ability to support services that require state funding such as Crisis Services and the room and board costs of residential treatment.
- Continue to monitor and respond to the potential increase in Involuntary Commitments as a result of the expansion of Involuntary Commitment criteria in July 2014.
- Identify new beds for persons who need psychiatric treatment as a result of an Involuntary Commitment including seeking the necessary funding from the State to re-open the North Sound E&T.
- Continue implementation of the WISe program and work with allied organizations such as the DSHS Children’s Administration to manage the demand for services which will exceed our current capacity to offer WISe services.
- Implementation of “Strategy 2” in Snohomish County, now scheduled for mid-2015, which will carve out NSMHA Medicaid dollars and transfer some responsibility for services to the “Dual Eligibles” to Managed Care Organizations. This will cause an increase in care coordination work for NSMHA staff.

- Recruitment and retention of qualified staff – both for NSMHA and our providers – as we compete with Managed Care Organizations for persons with expertise in behavioral health services as well as struggle to recruit a sufficiently large workforce to meet the increased demands for services.
- Continue with implementation of our Crisis Services redesign including selecting providers to provide the expanded program of Voluntary Crisis Services.
- Develop a Crisis Services protocol for law enforcement similar to the protocol that was developed for Emergency Departments.
- Continue to develop the IT systems necessary to support health information exchange with hospitals, managed care plans, and other appropriate health care organizations.
- Develop the detailed plan to operate a Behavioral Health Organization.

B. NSMHA PERSONNEL CHANGES

The NSMHA staff will continue to work hard to fulfill our expanding and changing contractual and monitoring responsibilities. NSMHA is proposing a budget that adds four new positions during 2015 an additional quality specialist, a quality improvement coordinator researcher, an administrative receptionist and a provider support information technology position. These positions will support the increased administrative and clinical workload that comes with health care changes, the increase in Medicaid enrollees, new programs, and developing the plan to operate a Behavioral Health Organization. NSMHA will continue to sponsor three conferences a year and many workforce development trainings. This staffing plan provides the resources necessary to support our active participation in the implementation of health care reform and integration initiatives in the North Sound Region.

C. SUMMARY OF 2014 VERSUS 2015 REVENUES AND EXPENDITURES

	REVENUES	EXPENDITURES
2014 Budget	\$70,054,111	\$70,054,111
2014 Projected	\$97,383,000	\$ 79,125,000
2015 Budget	\$95,812,698	\$95,812,698

2015 Projected Revenues Include:

PIHP Medicaid Funding	\$77,232,428
PIHP State Funding	\$15,178,272
Federal Block Grant Funding	\$1,100,750
PACT Team Funding	\$347,496
PALS	\$1,154,328
Other funds	\$799,424
Total	\$95,812,698

D. 2015 NSMHA Operating Budget Specifics

2015 BUDGET AREA	Compared to 2014 Budget	Comments
Salaries	\$447,057 25.8% increase	Added 2 FTE during 2014 and 4 more in 2015, upgraded three QS positions in 2014 and three leadership team positions in 2015, 2.3% COLA, 1.4% health care savings converted to COLA, salary grid update and elimination of six months increase except for the first step on the grid
Personnel Benefits and Taxes	\$254,394, 24.5% increase.	Adding additional staff. Increase health care costs, Premera 6.9%, Group Health 3%, wellness plan savings 4% converted to COLA
Office/Operating Supplies	\$6,743, 17.4% increase	Increase based on historical costs and adding more employees
Small Tools/Minor Equipment	\$14,083, 76% increase	Anticipate spending more for adding new staff
Professional Services Contracts	\$424,204 207% increase	Increase in estimated legal services, temporary help, behavioral health care consulting. Also adding a budget reserve in the amount of \$310,204
Communications	\$9,600, 18.3% increase	Increasing postage office phone costs and 4 cell phones
Travel	\$24,440, 40% increase	Additional staff and anticipating additional BHO travel
Advertising	Same	Same
Space/Equipment Rentals	\$74,850, 48% increase	Estimated increase for renting additional space
Insurance	\$1,000, 3% decrease	Current insurance costs went down
Utilities	\$4,000, 50% increase	Estimated increase for renting additional space
Repairs / Maintenance	\$12,000, 38.7% increase	\$10,000 estimated increase in janitorial services, \$2,000 estimated increase in equipment repair
Miscellaneous	\$23,900, 55.9% increase	Increased training, NSMHA conferences and Board summit
Machinery / Equipment	Same	Same
NSMHA Total Operating Budget	\$1,294,271, 37.8% increase	Medicaid expansion and state funds decrease leave a net increase
Tribal Conference	Same	Same
Advisory Board	\$5,410, 18.9% increase	Increased based on having more members
Systems of Care Conference	\$4,000, 50% increase	Increase based on historical cost
Provider Training	\$250,000 increase	Was not a separate budget category in 2014
Agency/County and Other Services	\$23,704,906 increase, 42.7%	Increase based on Medicaid expansion and current funding
Inpatient Hospital Services	Same	Same

E. REVENUE AND EXPENDITURE APPROVAL PROCESS

1. Preliminary review & recommendation of Finance Committee	10/9/14
2. Introduction to the Board of Directors	10/9/14
3. Distribution to:	
(i) Advisory Board	10/10/14
(ii) Interested Public and Stakeholders	10/10/14
(iii) Available on NSMHA Website	10/10/14
4. Review and recommendation of the Advisory Board	11/4/14
5. Review at the Board of Directors meeting	11/13/14
6. Review and approval by Advisory Board	12/2/14
7. Review and recommendation of all stakeholders	Up to 12/11/14
8. Recommended Budget presented for Board adoption	12/11/14

F. CONCLUDING REMARKS

The North Sound Mental Health system will continue undergo significant changes in the next few years as the public mental health system is integrated with the Chemical Dependency treatment system and eventually with primary care services. The challenge of trying to seamlessly integrate mental healthcare services with chemical dependency system, then physical healthcare and the emergency services systems will require a lot of hard work and flexibility from all systems and stakeholders. We are being asked to expand Medicaid services, children services and involuntary commitment services at the same time as we are required to reduce state funded services. We can only do this with the cooperation from our counties, providers, tribes, advocates and clients. Whatever changes happen going forward we need to ensure that the efforts to improve treatment services are balanced with an equal emphasis on recovery, consumer engagement and empowerment. Supporting paths to recovery will continue to be a core part of NSMHA's mission.

II. Revenue Forecast

**REVENUE DETAIL
NORTH SOUND MENTAL HEALTH ADMINISTRATION
PROPOSED
2015 ANNUAL BUDGET**

SOURCE DESCRIPTION	Amount	RSN Operating Budget
<i>INTERGOVERNMENTAL REVENUE</i>		
33399 Federal Block Grant	\$ 1,100,750	
33399 PATH Grant	138,820	
33864 Prepaid Health Care Funding Medicaid	80,232,428	80,232,428
<i>Gross Medicaid payment, less estimated Dual Eligible</i>	(3,000,000)	(3,000,000)
33864 Prepaid Health Care Funding State Funds	15,178,272	15,178,272
33865 PACT	347,496	347,496
33865 PALS	1,154,328	1,154,328
33865 Jail Services	373,104	373,104
33865 Enhanced Community Service	187,500	187,500
33000 * INTERGOVERNMENTAL REVENUE	\$ 95,712,698	94,473,128 4.991%
<i>CHARGES FOR SERVICE</i>		
34690 Charges for Conference	20,000	
34000 CHARGES FOR SERVICE	\$ 20,000	
<i>MISCELLANEOUS REVENUES</i>		
36110 Investment Interest	80,000	
36000 * MISCELLANEOUS REVENUES	80,000	
TOTAL REVENUE	\$ 95,812,698	

III. 2015 NSMHA OPERATING BUDGET

A. Summary Budget

<u>EXPENDITURES</u>	Total
Regular Salaries *	\$ 2,179,053
Personnel Benefits	1,292,352
Office, Operating Supplies	45,500
Small Tools	32,500
Professional Services	628,829
Communications	62,000
Travel	84,520
Advertising	6,000
Operating Rentals & Leases	230,800
Insurance	32,000
Utilities	12,000
Repairs & Maintenance	43,000
Miscellaneous	66,600
Machinery & Equipment	-
Subtotal - NSMHA Operations Budget	\$ 4,715,154
Tribal Conference	35,000
Advisory Board	34,000
Systems of Care Conference	12,000
Provider Training	250,000
Agency County and Other Services	79,266,544
Inpatient Hospital Costs	11,500,000
Total NSMHA Budget	\$ 95,812,698

* (includes 2.3% COLA and 1.427% Health Savings COLA)

2012 BUDGET	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET	B. 2015 OPERATING BUDGET DETAILS
1,512,358	1,463,489	1,623,147	1,558,878	1,698,035	2,100,750	REGULAR SALARIES
0	0	21,101		22,075	48,317	COLA SALARY CONTINGENCY Cost of living adjustment budgeted 2.3%. (If the COLA not approved, this amount becomes zero)
				11,886	29,986	Health savings converted to COLA. This increases the COLA to 1.427%
1,512,358	1,463,489	1,644,248	1,558,878	1,731,996	2,179,053	REGULAR SALARIES
						PERSONNEL BENEFITS
524,710	572,528	639,528	790,636	737,082	932,333	HEALTH LIFE DENTAL Medical, Premera increased 6.9%, Group Health increased 3% Dental and Life are the same Vision went down a little.
				(25,571)	(35,036)	Savings from Wellness Plan 4 % of health care premiums
109,646		114,919		156,049	193,059	PERS RETIREMENT Based on 2014 rate of 9.19% for Public Employee Retirement Systems.
115,696		124,171		129,899	160,707	SOCIAL SECURITY The rate remains at 7.65% of FTE salaries.
14,145		16,383		17,085	7,446	UNEMPLOYMENT COMPENSATION The 2014 rate is 1.62% of FTE salaries, capped at \$38,200 per employee.
15,964		17,043		17,695	20,656	WORKERS COMPENSATION The 2014 rate is \$.3131 multiplied by the FTE annual hours.
		3,108		5,719	8,137	COLA BENEFIT CONTINGENCY Cost of living adjustment budgeted 2.3%.
					5,050	1.427% use of Health Care Premium Savings (If the COLA not approved, this amount becomes zero)
780,161	572,528	915,152	790,636	1,037,958	1,292,352	PERSONNEL BENEFITS
	40,466		24,351			OFFICE, OPERATING SUPPLIES For office supplies such as software, books, paper, pens, food.
22,000		23,000		23,000	30,000	Leadership
350		350		0		Fiscal
12,000		12,000				System Operations (software)
1,500				12,757	12,000	ISIT (software)
		2,000		0		Support Services (exemplary service awards)
750		1,000		1,000		exemplary service awards - Leadership
1,200		1,200		0	1,500	Support Services
1,946		2,000		2,000	2,000	System Operations
						Clinical Oversight
39,746	40,466	41,550	24,351	38,757	45,500	OFFICE, OPERATING SUPPLIES
	30,415		10,631			SMALL TOOLS & MINOR EQUIPMENT For operating equipment including desks, chairs, file cabinets, computers.
10,000		10,000		7,633	9,000	Leadership
10,000		10,000				System Operations (hardware)
				10,000	20,000	ISIT (hardware)
200		200		200	2,500	System Operations
584		584		584	1,000	Clinical Oversight
20,784	30,415	20,784	10,631	18,417	32,500	SMALL TOOLS & MINOR EQUIPMENT
						PROFESSIONAL SERVICES
35,000	122,089	65,000	130,389	35,000	65,000	LEGAL SERVICES
		2,000				Translators - Support Services
				2,000	2,000	Translators - Leadership
30,000		30,000		30,000	30,000	TREASURER & ACCOUNTING SERVICES \$2,500 a month for charges of processing voucher and payroll, issuing warrants by Skagit County and investing, accounting and budget services.
						MEDICAL SERVICES
20,625		20,625		25,000	29,000	System Operations
20,625		20,625		20,625	20,625	Clinical Oversight
						AUDIT SERVICES For annual NSMHA financial audit by WA State Examiner.
23,000		25,000		25,000	25,000	Leadership
						HUMAN RESOURCES SERVICES
15,000		15,000		15,000	15,000	Leadership
						Contracts HR
8,240		20,000		5,000	15,000	TEMPORARY HELP Admin. Services
						Support Services
10,000		25,000		0	0	System Operations
				10,000	0	Health care modeling consulting
				17,000	7,000	Crisis Redesign
				5,000	5,000	Peer Support Network Development HR
					100,000	Performance Improvement Project consultant - System Operations
						BHO consulting
27,165		49,000		15,000		Health Care Alliance consulting
					5,000	Contracts HR training
					310,204	Budget Reserve
111,776						Motivational Interviewing
301,431	122,089	272,250	130,389	204,625	628,829	PROFESSIONAL SERVICE

2012 BUDGET	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET	B. 2015 OPERATING BUDGET DETAILS
	41,751		29,399			COMMUNICATIONS
6,000		8,000		6,000	10,000	POSTAGE Leadership OCA - mailings
2,000						Support Services (newsletter, posters, OCA mailings)
						TELEPHONE
11,500		12,000		13,000	15,000	Monthly telephone and internet Leadership
12,000		12,000				T1 Connection SO
				13,000	13,000	T1 & DSL Connection IT
						CELLULAR PHONES
1,400		2,800		2,400	2,400	Leadership
2,800		2,800		2,400		Support Services
					1,200	Contracts HR
4,200		4,200		3,600	4,800	System Operations
8,400		14,000		12,000	15,600	Clinical Oversight
2,800						Clinical Oversight - liaisons
51,100	41,751	55,800	29,399	52,400	62,000	COMMUNICATIONS
	51,272		43,783			TRAVEL
						MILEAGE, FARES Reimbursement for NSMHA employees to use personal vehicles to attend meetings or perform work on behalf of the NSRSN.
500						Board
10,500		13,000		10,500	13,000	Leadership
3,000		4,000		4,000		Support Services
					2,000	Contracts HR
4,900		8,000		10,580	11,020	System Operations
10,564		29,740		31,000	52,000	Clinical Oversight
18,648						Clinical Oversight liaisons
1,500		2,000		1,500	2,500	Fiscal
				2,500	4,000	IS/IT
54,612	51,272	56,740	43,783	60,080	84,520	TRAVEL
	2,563		5,456			ADVERTISING
6,000		6,000		6,000	1,000	Advertising of vacant positions, RFQ's, RFP'S, Board meetings, ect.
					5,000	Leadership
						Contracts HR
6,000	2,563	6,000	5,456	6,000	6,000	ADVERTISING
	148,577		158,306			OPERATING RENTALS
						For renting rooms, training, short term equipment rentals, etc.
						SPACE RENTAL OFFICE
123,500		130,000		133,350	205,000	The 2014 estimated lease and storage rental. Leadership
						COPY LEASE
19,160		20,000		20,200	23,000	Lease of two copy machines. Leadership
						POSTAGE METER LEASE
2,450		1,900		2,400	2,800	Leadership
145,110	148,577	151,900	158,306	155,950	230,800	OPERATING RENTALS
						INSURANCE
29,000	28,038	32,000	31,354	33,000	32,000	Enduris formerly WGEP (Washington Gov't Entity Pool) membership fee. Leadership
29,000	28,038	32,000	31,354	33,000	32,000	INSURANCE
	6,137		6,548			UTILITIES
7,500		8,000		8,000	12,000	Leadership
7,500	6,137	8,000	6,548	8,000	12,000	UTILITIES
	19,385		25,321			REPAIR & MAINTENANCE
						For repair of office equipment and maintenance of phone system.
5,100		5,100		2,000	3,000	Leadership
500		500				System Operations
				9,000	10,000	Maintenance contracts and repairs IS/IT
14,315		15,000		20,000	30,000	Janitorial Services - Leadership
19,915	19,385	20,600	25,321	31,000	43,000	REPAIR & MAINTENANCE

2012 BUDGET	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET	B. 2015 OPERATING BUDGET DETAILS
	17,107		17,444			MISCELLANEOUS
3,000		3,000		3,000	3,000	PRINTING & BINDING For printing of forms, reports, brochure, letterhead stationery, envelopes, business cards etc. Support Services Leadership
5,000		2,000		2,000	2,000	OCA Public Relations Newsletter Support Service NSMHA Brochures - Leadership
1,000		1,000		1,000 1,300	3,000	DUES AND SUBSCRIPTIONS For cost of periodical and other professional journals, hosting web page. Leadership IS/IT - code books System Operations Contracts HR 500
10,000		10,000 8,000		5,000	10,000	REGISTRATION AND FEES To provide off site work related training Board Summit- Leadership
1,500		2,000		8,000	12,000	Annual Recovery Conference - Support Services Dignity and Respect Conference - leadership Exemplary Service Awards - Support Services Exemplary Service Awards - Leadership System of care - System Operations - move to separate budget
400		500		800	800	Leadership
2,400		3,000		4,800	2,000	Support Service Contracts HR
2,400		3,000		4,000	11,500	System Operations
2,800		4,500		8,000	14,400	Clinical Oversight Clinical Oversight - liaisons
800						
1,200		1,500		2,400	2,400	Fiscal Training
				2,400	4,000	IS/IT
30,500	17,107	45,500	17,444	42,700	66,600	MISCELLANEOUS
0	33,695	0	11,513	0	0	MACHINERY & EQUIPMENT To purchase new Computers, software & equipment over \$7,500.
0	33,695	0	11,513	0	0	MACHINERY & EQUIPMENT
2,998,217	2,577,512	3,270,524	2,844,009	3,420,883	4,715,154	NSMHA BUDGET Budget Limit Calculation: <i>(see revenue detail for explanation)</i> \$4,715,154
2,998,217	2,577,512	3,270,524	2,844,009	3,420,883	4,715,154	TOTAL NSMHA OPERATING BUDGET
20,000	16,378	20,000	15,336	35,000	35,000	<i>Tribal Conference Budget.</i>
20,000	16,378	20,000	15,336	35,000	35,000	Total Tribal Conference
28,590	17,741	28,590	22,609	28,590	34,000	Advisory Board expenses; travel, training, conferences, supplies, etc.
28,590	17,741	28,590	22,609	28,590	34,000	Total Advisory Board Expenditures
				8,000	12,000	Systems of Care conference.
0	0	0	0	8,000	12,000	Total Systems of Care Conference
					250,000	Provider Training - Relias learning system, WISe and CANS, WRAP motivational interviewing, mental health first aid, peer counselor development, CD/Mental Health cross training, Illness Management Recovery training
0	0	0	0	0	250,000	Total Provider Training Budget
49,803,247	49,482,928	53,192,390	60,822,102	55,561,638	79,266,544	AGENCY/COUNTY AND OTHER SERVICES TOTAL
52,850,054	52,094,559	56,511,504	63,704,056	59,054,111	84,312,698	Total NSMHA Budget without Inpatient Expense
6,000,000	6,259,297	6,000,000	5,993,979	7,500,000	8,000,000	Medicaid Inpatient Funding
5,000,000	2,961,342	5,000,000	2,520,701	4,000,000	3,500,000	State Only Inpatient Funding
63,850,054	61,315,198	67,511,504	72,218,736	70,554,111	95,812,698	TOTAL NSMHA Budget

C. NSMHA SALARY & BENEFITS WORKSHEET

2015 ANNUAL BUDGET

POSITION	FTE	RANGE	STEP	MONTHLY SALARY		Months x Amount	ANNUAL SALARY	BENEFITS Health, Life etc. Fixed Amount	Pers Retirement Salary x .0919	Social Security Salary x .0765	Unemployment Compensation \$41,300 x .0054	Workers Compensation Hours x \$.3186	TOTAL BENEFITS	TOTAL SALARY AND BENEFITS	
				No. of Mths	Amount										
Executive Director	1.00		N/A	12	\$9,471.55	\$113,658.60	\$113,658.60	26,834.40	10,445.23	8,694.88	223.02	662.69	46,860.22	160,518.82	
Deputy Director	1.00	13	E	12	\$8,643.73	\$103,724.76	\$103,724.76	26,834.40	9,532.31	7,934.94	223.02	662.69	45,187.36	148,912.12	
Contracts Manager	1.00	18	E	12	\$6,651.83	\$79,821.96	\$79,821.96	26,834.40	7,335.64	6,106.38	223.02	662.69	41,162.13	120,984.09	
Tribal Liaison					this position frozen										
Executive Assistant	1.00	23	E	12	\$5,075.25	\$60,903.00	\$60,903.00	28,142.90	5,596.99	4,659.08	223.02	662.69	39,284.68	100,187.68	
Administrative Receptionist	1.00	30	B	12	\$2,964.23	\$35,570.76	\$35,570.76	28,142.88	3,268.95	2,721.16	192.08	662.69	34,987.77	70,558.53	
Administrative Assistant # 1	1.00	29	E	12	\$3,657.23	\$43,886.76	\$43,886.76	28,142.88	4,033.19	3,357.34	223.02	662.69	36,419.12	80,305.88	
Administrative Assistant # 2	1.00	29	C	12	\$3,317.21	\$39,806.52	\$39,806.52	28,142.88	3,658.22	3,045.20	214.96	662.69	35,723.94	75,530.46	
Administrative Assistant # 3	1.00	29	A	9	\$3,082.20	\$27,739.80	\$37,217.55	28,142.88	3,420.29	2,847.14	200.97	662.69	35,273.98	72,491.53	
			B	3	\$3,159.25	\$9,477.75									
Administrative - Coordinator	1.00	26	D	12	\$4,128.11	\$49,537.32	\$49,537.32	26,834.40	4,552.48	3,789.60	223.02	662.69	36,062.19	85,599.51	
IS/IT Administrator	1.00	18	E	12	\$6,651.83	\$79,821.96	\$79,821.96	28,142.88	7,335.64	6,106.38	223.02	662.69	42,470.61	122,292.57	
IS Support Technician	1.00	25	A	9	\$3,843.26	\$34,589.34									
			B	3	\$3,939.34	\$11,818.02	\$46,407.36	26,834.40	4,264.84	3,550.16	223.02	0.00	34,872.42	81,279.78	
Programmer/Developer Analyst	1.00	21	C	4	\$5,078.80	\$20,315.20									
			D	8	\$5,332.74	\$42,661.92	\$62,977.12	26,834.40	5,787.60	4,817.75	223.02	0.00	37,662.77	100,639.89	
Database Administrator	1.00	21	B	12	\$4,836.95	\$58,043.40	\$58,043.40	26,834.40	5,334.19	4,440.32	223.02	662.69	37,494.62	95,538.02	
Provider Support IT	1.00	25	B	12	\$3,939.34	\$47,272.08	\$47,272.08	26,834.40	4,344.30	3,616.31	223.02	662.69	35,680.73	82,952.81	
Quality Specialist # 1	1.00	22	B	12	\$4,606.62	\$55,279.44	\$55,279.44	26,834.40	5,080.18	4,228.88	223.02	662.69	37,029.17	92,308.61	
Quality Specialist # 2	1.00	22	E	12	\$5,332.74	\$63,992.88	\$63,992.88	26,834.40	5,880.95	4,895.46	223.02	662.69	38,496.51	102,489.39	
Quality Specialist # 3	1.00	22	E	12	\$5,332.74	\$63,992.88	\$63,992.88	26,834.40	5,880.95	4,895.46	223.02	662.69	38,496.51	102,489.39	
Quality Specialist # 4	1.00	22	B	11	\$4,606.62	\$50,672.82									
			C	1	\$4,836.96	\$4,836.96	\$55,509.78	26,834.40	5,101.35	4,246.50	223.02	662.69	37,067.95	92,577.73	
Quality Specialist # 5	1.00	22	E	12	\$5,332.74	\$63,992.88	\$63,992.88	28,142.88	5,880.95	4,895.46	223.02	662.69	39,804.99	103,797.87	
Quality Specialist # 6	1.00	22	E	12	\$5,332.74	\$63,992.88	\$63,992.88	28,142.88	5,880.95	4,895.46	223.02	662.69	39,804.99	103,797.87	
Quality Specialist # 7	1.00	22	B	12	\$4,606.62	\$55,279.44	\$55,279.44	28,142.88	5,080.18	4,228.88	223.02	662.69	38,337.65	93,617.09	
Quality Specialist # 8	1.00	22	B	12	\$4,606.62	\$55,279.44	\$55,279.44	28,142.88	5,080.18	4,228.88	223.02	662.69	38,337.65	93,617.09	
QS Coordinator - Crisis	1.00	21	E	12	\$5,599.38	\$67,192.56	\$67,192.56	26,834.40	6,175.00	5,140.23	223.02	662.69	39,035.34	106,227.90	
Quality Specialist Manager - Kids	1.00	19	D	12	\$6,046.42	\$72,557.04	\$72,557.04	28,142.88	6,667.99	5,550.61	223.02	662.69	41,247.19	113,804.23	
Quality Specialist Manager - Adult	1.00	19	E	12	\$6,348.75	\$76,185.00	\$76,185.00	26,834.40	7,001.40	5,828.15	223.02	662.69	40,549.66	116,734.66	
Quality Specialist Coordinator - WSH	1.00	21	E	12	\$5,599.38	\$67,192.56	\$67,192.56	26,510.40	6,175.00	5,140.23	223.02	662.69	38,711.34	105,903.90	
Quality Specialist - WSH	0.67	22	E	12	\$5,332.74	\$42,875.23	\$42,875.23	28,142.88	3,940.23	3,279.96	223.02	444.00	36,030.09	78,905.32	
Operations Manager	1.00	18	E	12	\$6,651.83	\$79,821.96	\$79,821.96	26,834.40	7,335.64	6,106.38	223.02	662.69	41,162.13	120,984.09	
Data Support Analyst	1.00	21	E	12	\$5,599.38	\$67,192.56	\$67,192.56	28,142.88	6,175.00	5,140.23	223.02	662.69	40,343.82	107,536.38	
Q.I. Coordinator Researcher	1.00	21	B	12	\$4,836.95	\$58,043.40	\$58,043.40	28,142.88	5,334.19	4,440.32	223.02	662.69	38,803.10	96,846.50	
Planning Specialist	0.50	25	E	12	\$4,560.27	\$27,361.62	\$27,361.62	26,510.40	2,514.53	2,093.16	147.75	331.34	31,597.19	58,958.81	
Fiscal Officer	1.00	15	E	12	\$7,561.06	\$90,732.72	\$90,732.72	28,142.88	8,338.34	6,941.05	223.02	662.69	44,307.98	135,040.70	
Accounting Specialist	1.00	24	E	12	\$4,817.76	\$57,813.12	\$57,813.12	26,510.40	5,313.03	4,422.70	223.02	662.69	37,131.84	94,944.96	
Accounting Specialist	1.00	24	E	12	\$4,817.76	\$57,813.12	\$57,813.12	28,142.88	5,313.03	4,422.70	223.02	662.69	38,764.32	96,577.44	
Health Care Savings 1.427%						Health Care Savings COLA 1.427%	29,986.00		2,755.71	2,293.93			5,049.64	35,035.64	
COLA 2.3% 2015						COLA 2.3%	48,317.24		4,440.35	3,696.27			8,136.62	56,453.87	
TOTAL	33.17						\$ 2,100,749.66	\$ 2,179,052.90	\$ 932,333.30	\$ 200,254.96	\$ 166,697.55	\$ 7,446.36	\$ 20,655.98	\$ 1,327,388.16	\$ 3,506,441.06

North Sound Mental Health Administration
Organizational Chart - CY 2015

