

1. Call to Order and Introductions – Chair Dahlstedt
2. Revisions to the Agenda – Chair Dahlstedt
3. Approval of November 10, 2016, Minutes, **Motion #16-97** – Chair Dahlstedt.....**Tab 1**
4. Comments & Announcements from the Chair
5. Reports from Members
6. Comments from the Public
7. Report from the Advisory Board – David Kincheloe, Chair (available at meeting).....**Tab 2**
 - Visual Art and Poetry Contest Notice to Providers
8. Committee Reports..... **Tab 3**
 - QMOC
 - Planning Committee
9. Report from the Executive Director....(available at meeting).....**Tab 4**
10. Report from the Finance Officer....(available at meeting)..... **Tab 5**
11. Report from the Governance Operations Committee ...(available at meeting)**Tab 6**
 - Consent Agenda – Ken Mann – **Motion # 16-98**

All matters listed with the Consent Agenda have been distributed to each Member for reading and study, are considered to be routine, and will be enacted by one action of the Executive Committee with no separate discussion. If separate discussion is desired, the item may be removed from the Consent Agenda and placed on the Regular Agenda by request of a Member.

To review and approve the North Sound Behavioral Health claims paid from November 1, 2016 through November 30, 2016 in the amount of \$(available at meeting). Payroll for the month of November in the amount of \$(available at meeting) and associated employer benefits in the amount of \$(available at meeting).

12. Action Items

For Executive Committee Approval

- Evergreen Recovery is continuing its work on their Electronic Health Record and need additional funds to accomplish the development of the system.

Motion # 16-99:

NORTH SOUND BHO-EVERGREEN RECOVERY-PSC-16 Amendment 1 for the purpose of increasing the funding for the continued development of an Electronic Health Record. The increase to this contract is \$492,505 for a new maximum consideration of \$969,505. The term of this contract is February 15, 2016 with an extended end date of June 30, 2017.

- Skagit County has determined the funding for the Family Youth System Roundtable (FYSPRT) delegated function is not adequate to hire a full time position.

Motion # 16-100:

NORTH SOUND BHO-SKAGIT COUNTY-ADMIN-17 for the purpose of increasing this contract by \$38,490 to provide adequate funding to hire a full time equivalent for the FYSPRT delegated function. The new maximum consideration for this contract is \$574,612 with the term remaining the same January 1, 2017 through December 31, 2017.

2017-19 Fund Balance.....**Tab 7**

This fund balance allocation will replace the 2014 and 2015 fund balance commitments. The commitments for 2017-19 are as follows:

- WISe Backfill
- Provider Training
- Service Expansion
- Facility Expansion
- Electronic Medical Records

Motion # 16-101:

North Sound BHO Executive Committee moves to commit \$47,731,299 (\$32,543,735 Medicaid and \$15,187,564 State) of fund balance in the following areas:

North Sound BHO 2017 Recommended Operating Budget.....**Tab 8**

Motion # 16-102:

To approve the recommended North Sound BHO 2017 Operating Budget.

Motion #16-103:

To approve the recommended vacation accrual schedule for implementation on January 1, 2017.....**Tab 9**

13. Adjourn

Next meeting: January 12, 2016

**NORTH SOUND BEHAVIORAL HEALTH ORGANIZATION
COUNTY AUTHORITIES EXECUTIVE COMMITTEE**

November 10, 2016

1:30 PM

MINUTES

Executive Committee Members Present:

Ken Mann, Whatcom County Councilmember, North Sound BHO acting Chair
Regina Delahunt representing Whatcom County Executive, Jack Louws
Cammy Hart Anderson representing Snohomish County Executive, Dave Somers
Jackie Henderson representing Island County Commissioner, Jill Johnson
Rebecca Clark, representing Skagit County Commissioner, Ken Dahlstedt
Marilyn Scott, Tribal Council member for Upper Skagit Indian Tribe

Staff Present: Joe Valentine, Bill Whitlock, Julie de Losada, Annette Calder

Guests: None

1. Call to Order; Introductions

Ken Mann opened the meeting at 1:30, welcomed everyone and introductions were made.

2. Revisions to the Agenda

Chair Mann asked if there were any revisions to the agenda; there were none.

3. Approval of Minutes of October 13, 2016

Cammy Hart Anderson moved approval, seconded by Regina Delahunt, all in favor, **motion carried, #16-88.**

4. Comments & Announcements from Chair

None

5. Reports from Members

Cammy noted over 430 representatives from all Snohomish County School Districts attended a Trauma Informed Care Conference. This event was co-sponsored by Snohomish County and the Tulalip Tribes; a successful event.

6. Comments from the Public

None

7. Presentation of findings from regional Have Your Say Cafes

Julie de Losada provided a presentation and overview of findings from the Have Your Say Cafés that were held across our region. 147 people attended the forums from all walks of life. Julie reviewed the challenges we face in this region and individual counties such as; difficult access across systems, a lack of pediatric psychiatrists is a problem across the system, placements versus forever homes, affordable summer activities, expensive housing, hospital and detention, not enough

prevention, and youth suicides. Julie also discussed the vision people would like to see for the entire family and discussed what this means. Julie said next steps include prioritizing the information received and will be working with FYSPRT to see what areas to start on that can make an impact.

Joe thanked Julie for all of her work and announced that she will be moving to one of our counties and asked Julie if she would like to address that. Julie announced that she will be moving over to Skagit County Public Health and explained a bit about her new role. Julie said as counties are thinking where to prioritize resources as far as Medicaid dollars are concerned, coordinating with the BHO to blend funds with the County to be able to serve children. Julie noted we also need to create a workforce that we can retain to work with our kids and families. Marilyn Scott said the Governor's Blue Ribbon Commission is looking at children's services and where they should go and asked if children's mental health services were included in this. Julie said no, children's services were carved out. Discussion took place on previous efforts to streamline children's services and how that changed with the TR Lawsuit. Julie was thanked for her report.

8. Report from the Advisory Board

Chair Mann noted the Advisory Board report is located behind Tab 2.

9. Committee Reports

Chair Mann said the Quality Management Oversight Committee report was located behind Tab 3.

10. Report from the Executive Director

Joe directed the group to Tab 4 and reviewed the Executive Directors report that included an update on the Behavioral Health Facilities Planning noting we are working with Strategies 360 to help create a position paper. Joe said we are also working with Cumming to manage the facilities relocation project. Joe also discussed the proposed changes to the BHO Medicaid rates, Behavioral Health Integration and will be presenting an alternative pathway to integration at the November 17th WSAC conference.

Joe said he and Betsy have had individual meetings with each County Human Services Department to address their individual needs. A meeting was held with Tom Sebastian regarding the relocation of the Rainbow Center and he has agreed to change the program immediately to help address some of the issues. Joe noted we have agreed to help with placement for peer counselors that will need to be relocated from Rainbow Center. We have received proposals for funding Engagement Specialists and will be reviewing those and contracting in the near future. Joe provided an update on Personal Services Contracts. Joe was thanked for his report.

Marilyn Scott asked about the opioid reduction plan and asked if this process will pull together what all of our counties are doing. Joe said that Shelli will attend the next 7.01 meeting to obtain input from the tribes. Marilyn recommended getting the recommendations the tribes have submitted to Jason McGill.

- **Presentation on North Sound BHO's Proposed 2017 Operating Budget**

Joe directed the group to Tab 5 and reviewed the 2017 Proposed Operating Budget for North Sound BHO PowerPoint Presentation with the group. Joe noted the budget was drafted before the presidential election and revision will be made. Joe said the budget will be brought to the Executive Committee in December for approval. Marilyn asked if the proposed budget is taking into consideration the 1915b Waiver that goes into effect July 1, 2017, where the tribes are carved out.

Bill said we are currently working with the actuaries and explained how the process works. Before this is completed all American Indians/Alaskan Natives will be removed from our rates. Persons would have to opt in to be able to receive our services starting July 1, 2017. Marilyn added that the state used 2015 data for this has very low numbers for American Indian/Alaska Native and said it is good keep this in mind.

11. Report from the Finance Officer

Bill directed the group to Tab 6 and reviewed the November Financial Notes with the Executive Committee. Bill said we have not yet billed the Substance Abuse Block Grant due to lack of data. Bill noted the negative variances are related to paying off our lease hold improvement for this building, additional expenses related to moving into the building that were unanticipated.

Bill reviewed the budget adjustment increase that is on the agenda for approval today with the group. Bill noted the fund balance will decrease once the capital improvements are paid out to the counties.

12. Report from the Governance Operations Committee

- **Consent Agenda – Ken Mann – Motion # 16-89**

All matters listed with the Consent Agenda have been distributed to each Member for reading and study, are considered to be routine, and will be enacted by one action of the Executive Committee with no separate discussion. If separate discussion is desired, the item may be removed from the Consent Agenda and placed on the Regular Agenda by request of a Member.

To review and approve the North Sound Behavioral Health Organization's claims paid from October 1, 2016 through October 31, 2016 in the amount of \$12,768,610.65. Payroll for the month of October in the amount of \$267,629.75 and associated employer benefits in the amount of \$170,319.86.

Ken Mann said he reviewed payroll and claims before the committee today and recommends approval of the consent agenda, seconded by Jackie Henderson, all in favor, **motion carried, #16-89.**

13. Action Items

2016 Budget Increase

This motion is to account for additional revenue and expenses from our fund balance. This will allow North Sound to continue to make payments without interruption to providers, counties and inpatient facilities.

Motion #16-90

To approve the increase in annual appropriations by \$27,000,000

Increase Use of Fund Balance \$11,000,000

Increase Revenue Medicaid \$16,000,000

Increase Expenses Agency/County/Other Services \$24,000,000

Increase Expenses Inpatient Payments \$3,000,000

Joe explained motion #16-90. Jackie Henderson moved approval, seconded by Regina Delahunt, all in favor, **motion carried, #16-90.**

Professional Service Contract

Cumming Construction/Management to assist in the development and implementation of the Behavioral Health Facilities Plan for the region.

Motion #16-91

To approve the following contract:

NORTH SOUND BHO-CUMMING-PSC-17

Joe explained motion #16-91. Marilyn Scott shared that there is a Tribal E&T included in the State Budget and said that tribes would definitely support a request for an E&T in our region. Jackie Henderson moved approval, seconded by Rebecca Clark, all in favor, **motion carried, #16-91.**

Contract details for Motion #16-91

NORTH SOUND BHO-CUMMING-PSC-17 for the purpose of assisting the region in the development and implementation of the Behavioral Health Facilities Plan. The maximum consideration is up to \$100,000 with the term of the contract October 20, 2016 through September 30, 2017.

School Based Services

The following contracts are being amended to include funding for school based services in Skagit County. The Contractors will provide ongoing year-round school-based, behavioral health interventions in Mount Vernon, Burlington Edison, and Sedro Woolley school districts to students in grades 9-12 and their families.

Motion #16-92

To approve the following contracts:

NORTH SOUND BHO-COMPASS HEALTH-MEDICAID-16-18 Amendment 2

NORTH SOUND BHO-COMPASS HEALTH-BHSC-16-18 Amendment 2

NORTH SOUND BHO-SEA MAR-MEDICAID-16-18 Amendment 1

NORTH SOUND BHO-SEA MAR-BHSC-16-18 Amendment 1

Joe provided an overview of motion #16-92. Regina Delahunt moved approval, seconded by Cammy Hart Anderson, Chair Mann said he is voting no on this motion due to issues with Compass Health and the Rainbow Center and then called for the vote. 4 yes, 1 no, **motion carried, #16-92.**

Contract details for Motion #16-92

NORTH SOUND BHO-COMPASS HEALTH-MEDICAID-16-18 Amendment 2 for the purpose of adding school based services in Skagit County. The increase to this contract is \$257,223 with a new maximum consideration of \$53,331,895 with the term of the contract remaining the same April 1, 2016 through March 31, 2018.

NORTH SOUND BHO-COMPASS HEALTH-BHSC-16-18 Amendment 2 for the purpose of adding school based services in Skagit County. The increase to this contract is \$25,440 with a new maximum consideration of \$11,737,256 with the term of the contract remaining the same April 1, 2016 through March 31, 2018.

NORTH SOUND BHO-SEA MAR-MEDICAID-16-18 Amendment 1 for the purpose of adding school based services in Skagit County. The increase to this contract is \$208,092 with a new maximum consideration of \$12,262,404 with the term of the contract remaining the same April 1, 2016 through March 31, 2018.

NORTH SOUND BHO-SEA MAR-BHSC-16-18 Amendment 1 for the purpose of adding school based services in Skagit County. The increase to this contract is \$20,581 with a new maximum consideration of \$2,814,589 with the term of the contract remaining the same April 1, 2016 through March 31, 2018.

County Administrative Contracts

The administrative contracts are provided to the counties for the purpose of working with the North Sound BHO in community relations, regional planning and service access.

Motion # 16-93

To approve the following contracts:

NORTH SOUND BHO-ISLAND COUNTY-ADMINISTRATION-17

NORTH SOUND BHO-SAN JUAN COUNTY-ADMINISTRATION-17

NORTH SOUND BHO-SKAGIT COUNTY-ADMINISTRATION-17

NORTH SOUND BHO-WHATCOM COUNTY-ADMINISTRATION-17

Joe explained motion #16-93. Cammy Hart Anderson moved approval, seconded by Jackie Henderson, all in favor, **motion carried, #16-93.**

Contract details for Motion #16-93

NORTH SOUND BHO-ISLAND COUNTY-ADMINISTRATION-17 for the purpose of providing delegated functions for the North Sound BHO. The maximum consideration for this contract is \$332,706 with the term of the contract January 1, 2017 through December 31, 2017.

NORTH SOUND BHO-SAN JUAN COUNTY-ADMINISTRATION-17 for the purpose of providing delegated functions for the North Sound BHO. The maximum consideration for this contract is \$332,298 with the term of the contract January 1, 2017 through December 31, 2017.

NORTH SOUND BHO-SKAGIT COUNTY-ADMINISTRATION-17 for the purpose of providing delegated functions for the North Sound BHO. The maximum consideration for this contract is \$478,092 with the term of the contract January 1, 2017 through December 31, 2017.

NORTH SOUND BHO-WHATCOM COUNTY-ADMINISTRATION-17 for the purpose of providing delegated functions for the North Sound BHO. The maximum

consideration for this contract is \$498,867 with the term of the contract January 1, 2017 through December 31, 2017.

Ratification

The following motions are being presented to the North Sound BHO Executive Committee for ratification. The contracts went into effect when signed by all parties (“effective date”) and are fully enforceable. These contracts will terminate if not ratified by the Executive Committee at their next regular meeting after the contracts effective date.

Pregnant and Parenting Women

The contracts below are being presented for ratification. At the March 10, 2016 Board of Directors meeting the intent was to approve these contracts, however, the Pregnant and Parenting Women (PPW) contracts were inadvertently left out of Motion #16-35.

Motion #16-94

To ratify the following contracts:

NORTH SOUND BHO-EVERGREEN SERVICES-SABG-16-17

NORTH SOUND BHO-BRIGID COLLINS-SABG-16-17

Joe discussed motion #16-94. Jackie Henderson moved approval, seconded Rebecca Clark, all in favor, **motion carried, #16-94.**

Contract details for Motion #16-94

NORTH SOUND BHO-EVERGREEN SERVICES-SABG-16-17 for the purpose of providing Pregnant and Parenting Women (PPW) Housing Support in Snohomish County. The maximum consideration for this contract is \$78,240 with the term of the contract April 1, 2016 through June 30, 2017.

NORTH SOUND BHO-BRIGID COLLINS-SABG-16-17 for the purpose of providing Pregnant and Parenting Women (PPW) Housing Support in Whatcom County. The maximum consideration for this contract is \$31,305 with the term of the contract April 1, 2016 through June 30, 2017.

Professional Service Contracts

The Professional Service Contracts (PSC) below are for the following services:

- Lake Whatcom provides transitional housing and janitorial services for the BHO
- Dr. Keith Brown is our consulting Medical Director

Motion #16-95

To ratify the following contracts:

NORTH SOUND BHO-LAKE WHATCOM CENTER-HOUSING-PSC-17

NORTH SOUND BHO-LAKE WHATCOM CENTER-JANITORIAL-PSC-17

NORTH SOUND BHO-BROWN-PSC-16-18

Joe explained motion #16-95. Jackie Henderson moved approval, seconded by Cammy Hart Anderson, all in favor, **motion carried, #16-95.**

Contract details for Motion #16-95

NORTH SOUND BHO-LAKE WHATCOM CENTER-HOUSING-PSC-17 for the purpose of providing transitional housing for individuals discharging to Whatcom County from Western State Hospital. The maximum consideration on this contract is \$36,000 with the term of the contract January 1, 2017 through December 31, 2017.

NORTH SOUND BHO-LAKE WHATCOM CENTER-JANITORIAL-PSC-17 for the purpose of providing janitorial services at the North Sound BHO. The maximum consideration on this contract is \$62,500 with the term of the contract January 1, 2017 through December 31, 2017.

NORTH SOUND BHO-BROWN-PSC-16-18 for the purpose of providing consultation as the North Sound BHO Medical Director. The maximum consideration on the contract is \$230,000 with the term of the contract October 31, 2016 through September 30, 2018.

North Sound BHO's Mission, Vision & Values Statements

These documents have been updated to reflect the input from the discussion at the October 13th meeting of this committee.

Motion #16-96

To approve the North Sound Behavioral Health Organization's Mission, Vision and Values Statements as presented.

Joe said these documents have been updated to include suggestions provided by this committee on October 13th. Cammy Hart Anderson moved approval, seconded by Rebecca Clark, all in favor, **motion carried, #16-96.**

14. Adjourn

Joe thanked Marilyn Scott for attending today. Marilyn asked about the invitation received from BHO inviting tribes to participate without a vote. Joe explained it is an advisory vote and this is because the financial risk falls to the counties the counties have the vote. Joe said that Ken Dahlstedt has offered to meet with tribes and discuss the issues related to voting rights. Marilyn asked to have the meeting offered. Joe agreed and said we would get to work on scheduling it.

Chair Mann adjourned the meeting at 2:56 p.m.

Respectfully submitted:

Annette Calder
Executive Assistant

Next meeting: December 8, 2016



North Sound Behavioral Health Organization, LLC

301 Valley Mall Way, Suite 110, Mount Vernon, WA 98273
<http://northsoundbho.org> • 360.416.7013 • 800.684.3555 • F 360.416.7017

DATE: November 21st, 2016

TO: Area Behavioral Health Providers

FROM: North Sound Behavioral Health Organization

North Sound Behavioral Health Organization Advisory Board

RE: 2016 Visual Art & Poetry Contest

Hello North Sound BHO Providers and Peers,

We are excited to announce our 2016 Visual Art & Poetry Contest winning entries. The North Sound BHO Advisory Board oversaw the contest, judged the entries and awarded the winners. A celebration lunch was provided with the Advisory Board Members and gift certificates and honorary plaques were presented to each winner.

A poster will be available from the first place winning Visual Art entry and each of your agencies will be provided copies.

Thank you to each of you for making our contest a success!

TITLE: WHEN WE ALL STAND TOGETHER

THEME:
TOGETHER WE'RE BETTER

We are of a kind
We are of a mind

It's not of a thrill
It's not of free will

We'd be different you see
We'd like to be free

We can't help what we are
Your understanding goes far

We take meds
We conform

We feel hope
Not forlorn

We learn how to trust
A new life is a must

So we thank you today
Knowledge, love, honor, respect is the way

Your hands
Our hands

When we all stand together
Help us live. Help you learn.

So, Together We're Better.

By Susan D. Thurman

By:
Susan D. Thurman

1st Place

92 words

HUMANIA

ALTHOUGH YOU WORK BESIDE ME
THERE'S ONE THING YOU DON'T KNOW

I WALK LIKE YOU, AND TALK LIKE YOU
AND EVEN SAY HELLO

THERE'S A SECRET THAT I KEEP
FROM PEOPLE ALL AROUND

THIS MENTAL, MANIC PHASE I'M IN
HAS BEAT ME TO THE GROUND

PLEASE HELP ME UP, IF YOU WILL
AND BEND YOUR EAR THIS WAY

BECAUSE I HAVE A MENTAL ILLNESS
EVERY SINGLE DAY

ONE KIND WORD, A GENTLE SMILE
WILL MAKE MY MOOD MORE EVEN

DON'T SHY AWAY, AND LET'S BE FRIENDS
AFTER ALL WE'RE HUMAN

One is a lonely one, especially when it's the only one. One alone is blue. Add one, and then it's not so blue; especially when the one is you. I'm happy with you and me, but add one more, and we would be three. One, two, three makes a family. Add one more, now we're four, still I long for more. Add another, now we're five, not as many bees as in a hive. Add one more, now we're six, solid as bricks. Work is light as a feather and life is better together.

3rd Place

1st Place



Together



Better

2nd Place

BETTER
TOGETHER



3rd Place



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QMOC Brief November 9, 2016

Governor's Task Force

Margaret Rojas, North Sound BHO

In follow-up to conversation from the September 14, 2016 QMOC meeting regarding Workforce Development, Margaret Rojas gave a brief update regarding the Governor's Task Force that she is part of.

Policy 1571.00 – Sponsoring Pre-Managed Access for Providers

Greg Arnold, North Sound BHO

Greg Arnold shared about the Pre-Manage tool that North Sound BHO uses for case management that provides emergency department usage and medical inpatient data. This can include real-time notification of emergency department use and hospitalization. Greg shared with the group that if providers are interested, there is no cost for sponsored access and Collective Medical and North Sound BHO are willing to support the development of notifications and workflow. It was noted that the Health Homes programs are currently using this tool. Brief conversation ensued regarding capabilities and possible concerns regarding privacy.

BHO / MCO High needs Member Care Coordination Project – MH only

Greg Arnold, North Sound BHO

Greg Arnold shared that the BHOs and the Medical Care Organizations (MCO) are parenting together for care coordination efforts for the 100 highest ER utilizers in the region. This is a statewide care coordination collaboration for MH programs only. North Sound BHO is working with Amerigroup from November 15th to January 31st to test the process with five (5) individuals currently in services with both. The full project will go live after results are integrated with the other regional test groups. Val Joes (North Sound BHO), Angela Fraser-Powell (North Sound BHO) and Greg will be reaching out to providers to participate in care coordination meetings and planned outreach.

Policy 1509.00 – Consent for Outpatient Behavioral Health Services

Angela Fraser-Powell, North Sound BHO

The purpose of Policy 1509.00 is to inform individuals of the service options available and to document that the individual has been given information as to the nature of the services he/she can expect from the Behavioral Health Agency (BHA), and that the individual consents to participate in services. This policy was due for routine revision and was updated to reflect the addition of substance use disorder (SUD) services to the BHO. This policy was approved as written.

Policy 1511.00 – Choice or Change of Behavioral Health Provider

Angela Fraser-Powell, North Sound BHO

The purpose of Policy 1511.00 is to ensure that each individual receiving behavioral health services in North Sound Behavioral Health Organization (BHO), has a choice in his/her Behavioral Health Provider (BHP). This policy was due for routine revision and has been updated to reflect the addition of SUD services to the BHO and contract changes. This policy was approved with correction of grammatical mistakes. There was one opposed vote.

2016 North Sound BHO Annual Routine Utilization Review Report

Kurt Aemmer, North Sound BHO

Kurt Aemmer gave a brief overview of the 2016 North Sound BHO Annual Routine Utilization Review (UR) Report. As a region, there was vast overall improvement in UR scores from 2015 to 2016. North Sound BHO is in the process of revising the Routine UR process to accomplish the following objectives: cease the use of request for change letters (RFC) and to increase the number of charts reviewed to the "N" will be larger and questions scored infrequently will be less heavily weighted. The toll will be CIS based and will allow for real-time aggregated feedback to the BHAs.

2015 Annual 2nd Opinions Report

Kurt Aemmer, North Sound BHO

Kurt Aemmer gave a brief overview of the 2015 Annual 2nd Opinions Report. There were 12 requests in 2015 and all met appropriateness criteria. While 2nd Opinion requests occur too infrequently to determine any statistical significance in agreement rates, it was also noted that for the 20th consecutive quarter, the 30 day completion rate remained at 100%. BHAs remain extremely cooperative in timely scheduling and completion of 2nd Opinion consults and should continue the current process.

2015 & 2016 Group Services Review Report

Kurt Aemmer, North Sound BHO

Kurt Aemmer gave an overview of the 2015 & 2016 Group Treatment Services Review Report. Almost all BHAs addressed the 2015 Individual BHA reports that were distributed last year, resulting in significant improvements in all areas in 2016. By the end of 2016, the individual reports will be sent to all BHAs with the finding from this year to be addressed in the coming year. Kurt requested that BHAs pay close attention to the areas where they scored less than 90% and take appropriate action.



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Planning Committee Brief

November 18th, 2016

2017 Individual County Service Needs

Joe Valentine, North Sound BHO

Each county needs and follow up issues were discussed. Betsy and Joe met with the Human Service Directors and staff in each county to identify the county service needs.

BHO Full Integration Proposal

Joe Valentine, North Sound BHO

The North Sound BHO is working with other Behavioral Health Organizations (BHOs) in the state, to develop a proposal for moving towards full behavioral health/physical health integration that builds on the existing BHO and Apple Health Plan. The proposal was presented at a meeting with all county elected officials. The proposal has been sent to the Governor's Office. A request has been made to the Governor's Office if they would allow North Sound BHO in collaboration with other BHOs to explore an alternative full integration model to the Southwest Washington model.

North Sound Regional Opioid Reduction Plan

Joe Valentine, North Sound BHO

The development of a Regional Opioid Reduction Plan was discussed. Shelli Young will be developing a plan. Shelli will meet with each of the counties to discuss strategies.

Regional Behavioral Health Facilities Plan

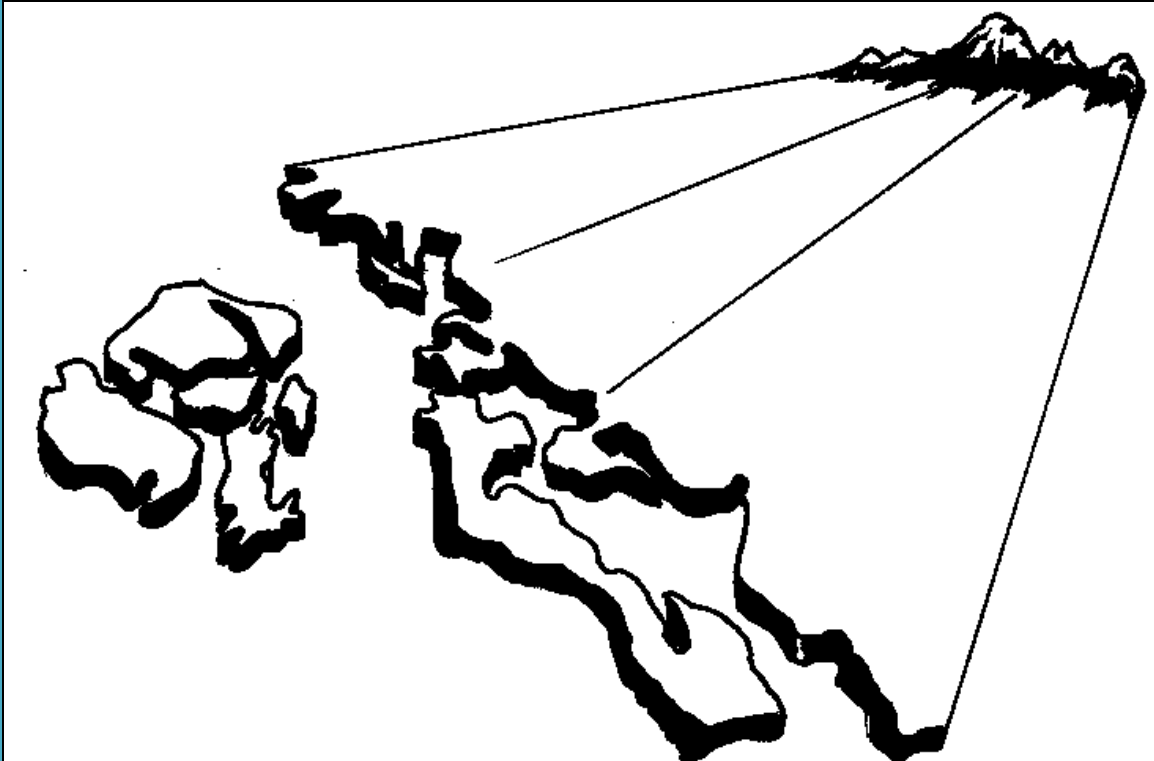
Joe Valentine, North Sound BHO

The North Sound BHO and its 5 Counties are requesting state financial assistance to address urgent behavioral health treatment needs. The North Sound BHO is working with a legislative consulting firm, Strategies 360, to construct a plan together in a format that can be used to educate the legislators. A project management firm will be looking at the locations, facility design, and construction of the facilities.

Fund Balance Spending Plan 2016

Status	Name	Agency	Total Costs	Medicaid	State	Spent during 2017			Spent during 2018			Spent during 2019		
						Annual	Medicaid	State	Total	Medicaid	State	Total	Medicaid	State
WISe Back Fill														
Contracted	Snohomish County	Compass 120	\$ 5,372,611	\$ 5,372,611	\$ -	\$ 1,790,870	\$ 1,790,870		\$ 1,790,870	\$ 1,790,870		\$ 1,790,870	\$ 1,790,870	
Contracted	Skagit County	CCS NW 31	1,387,925	1,387,925	-	462,642	462,642		462,642	462,642		462,642	462,642	
Contracted	Whatcom County	CCS NW 50	2,238,588	2,238,588	-	746,196	746,196		746,196	746,196		746,196	746,196	
Contracted	Island County	Compass 8	358,174	358,174	-	119,391	119,391		119,391	119,391		119,391	119,391	
Amendment	Current Provider Expansion Plan	CCS/Compass 16	716,348	716,348	-	238,783	238,783		238,783	238,783		238,783	238,783	
RFP/Q	Current County Expansion Plan	RFP/RFQ 24	895,435	895,435	-	179,087	179,087		358,174	358,174		358,174	358,174	
Provider Training														
Contracted	Relias Learning Systems MH	All current providers	\$ 900,000	\$ 819,000	\$ 81,000	\$ 300,000	\$ 273,000	\$ 27,000	\$ 300,000	\$ 273,000	\$ 27,000	\$ 300,000	\$ 273,000	\$ 27,000
Service Expansion														
Contracted	Telehealth Services Proscribe Time MH	InSight	\$ 10,684,800	\$ 9,723,168	\$ 961,632	\$ 3,561,600	\$ 3,241,056	\$ 320,544	\$ 3,561,600	\$ 3,241,056	\$ 320,544	\$ 3,561,600	\$ 3,241,056	\$ 320,544
RFP/Q	Opiate Substitution Expansion	RFP/RFQ	8,000,000	7,280,000	720,000	2,000,000	1,820,000	180,000	2,500,000	2,275,000	225,000	3,500,000	3,185,000	315,000
Facility Expansion														
Contracted	Sedro Wooley E&T replacement	Skagit County	\$ 3,500,000	\$ -	\$ 3,500,000	\$ 3,500,000		\$ 3,500,000						
Contracted	Facility Expansion	Whatcom County	2,500,000	-	2,500,000	2,500,000		2,500,000						
Contracted	Sedro Wooley Facility Replacement	Snohomish County	2,500,000	-	2,500,000	2,500,000		2,500,000						
Contracted	Lake Whatcom Iron Gate Residential	Lake Whatcom	486,975	395,372	91,603	486,975	395,372	91,603						
Contracted	Lynnwood Detox Start-up	Evergreen	1,585,000	211,600	1,373,400	1,585,000	211,600	1,373,400						
Contracted	Former Skagit Recovery-Mt Vernon Residential Start-up	Evergreen	2,300,000	167,928	2,132,072	2,300,000	167,928	2,132,072						
Contracted	Snohomish E&T Remodel	Compass/Sno Co	935,000	-	935,000	935,000		935,000						
Contracted	Coupeville Clinic Move	Compass Island	301,886	274,716	27,170	301,886	274,716	27,170						
Contracted	Whatcom Residential Startup	Lake Whatcom	486,975	395,372	91,603	486,975	395,372	91,603						
Electronic Medical Records														
Contracted	Evergreen Recovery	Evergreen	\$ 969,505	\$ 882,250	\$ 87,255	\$ 969,505	\$ 882,250	\$ 87,255						
Contracted	THS	THS	345,000	286,650	58,350	345,000	286,650	58,350						
Contracted	Phoenix	Phoenix	40,000	36,360	3,640	40,000	36,360	3,640						
Contracted	Sunrise	Sunrise	706,625	643,029	63,596	706,625	643,029	63,596						
Contracted	CHS	CHS	230,000	204,659	25,341	230,000	204,659	25,341						
Contracted	Pioneer	Pioneer	95,000	86,450	8,550	95,000	86,450	8,550						
Contracted	Bridgways	Bridgways	195,452	168,100	27,352	195,452	168,100	27,352						
Total			\$ 47,731,299	\$ 32,543,735	\$ 15,187,564	\$ 26,575,987	\$ 12,623,511	\$ 13,952,476	\$ 10,077,656	\$ 9,505,112	\$ 572,544	\$ 11,077,656	\$ 10,415,112	\$ 662,544

North Sound Behavioral Health Organization



2017 Proposed
Operating Budget
October 13, 2016



North Sound Behavioral Health Organization, LLC

301 Valley Mall Way, Suite 110, Mount Vernon, WA 98273
<http://northsoundbho.org> • 360.416.7013 • 800.684.3555 • F 360.416.7017

NORTH SOUND BEHAVIORAL HEALTH ORGANIZATION, LLC (NORTH SOUND BHO) 2017 RECOMMENDED OPERATING BUDGET

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I. 2017 PROPOSED OPERATING BUDGET NARRATIVE

A. BUDGET HIGHLIGHTS

This budget proposal reflects the intent of North Sound Behavioral Health Organization (North Sound BHO) to continue to support the integration of Mental Health and Substance Use Disorder (SUD) Services as part of an effective continuum of behavioral health services. A series of significant new state requirements resulting from litigation and state policy initiatives have also required North Sound BHO to continue to support the expansion of services that began in 2015 and 2016. This has included: expanding mental health crisis services; funding nurses in the Triage Centers, expanding the WISE program, increasing training in Evidence Based Practices, implementing a bed tracking system, converting a boarding house to a Residential Treatment Facility and re-opening the 16 bed Evaluation and Treatment (E&T) Facility in Sedro Woolley.

Developing and implementing an integrated behavioral health system and expanding the availability of SUD services in response to the new Medicaid entitlement created by this integration, will take several years. The SUD treatment system has been underfunded for a long time. Investment of funding support from the new BHO has created a sustainable level of funding for core services. Beyond that however, achieving better outcomes from behavioral health treatment services will require the creation of a new “continuum of care” that expands the level of outreach and engagement, development of “co-occurring” services for persons with dual disorders and a system of recovery supports. In addition, North Sound BHO continues to work on combining disparate Medicaid and non-Medicaid funding sources to fund a continuum of behavioral health services. Some of these services can only be paid for out of its limited allocation of State General Funds and Substance Abuse and Prevention and Treatment (SAPT) federal block grant funds.

An additional planning challenge has been created by the State’s decision to terminate the leases in two (2) years for two (2) critical behavioral health facilities in Sedro Woolley: North Sound E&T and Pioneer Center North. North Sound BHO has worked with the counties to develop a “Behavioral Health Facilities and Recovery System of Care Plan” that identifies the needed residential facilities, stabilization programs and recovery services. Developing the necessary facilities will require state financial assistance for the needed capital dollars. North Sound BHO has already provided seed money to Snohomish, Skagit and Whatcom counties to begin procuring the essential land and/or buildings. In order to improve clinical integration for high need persons and persons with co-occurring disorders, North Sound BHO will be participating in a number of projects with North Sound Accountable Community of Health and Apple Health Managed Care plans. Finally, the new North Sound BHO will also be actively involved in working towards the state’s goal of a better integration of behavioral health and primary care services.



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2016 Accomplishments Included:

- Developing and implementing the new BHO structure and network of services;
- Maintaining continuity of care with SUD treatment providers by ensuring services would continue to be paid for without interruption;
- Developing a SUD “contracting consortium” with King County that provided access to SUD services in King County and to most SUD residential providers across the state;
- Increasing rates for SUD providers to ensure long-term sustainability;
- Providing significant financial and technical assistance to SUD providers to assist them in upgrading their electronic record systems;
- Significantly increasing training support to the new SUD agency partners;
- Supporting the development of new SUD treatment facilities in Lynnwood, Mount Vernon, and Bellingham;
- Expanding the integrated Mental Health/SUD “Community Prevention and Intervention Team” model that was piloted in Skagit County to Snohomish and Whatcom Counties;
- Developing a comprehensive “Behavioral Health Facilities and Recovery System of Care” plan to identify our future need for behavioral health facilities and develop a vision for moving towards a recovery system of care;
- Procuring a contract with a tele-health provider to begin implementing a regional tele-psych system;
- Co-hosting with the 8 North Sound Tribes the 16th Annual North Sound Tribal Behavioral Health Conference that resulted in over 230 participants;
- Working with Whatcom Community College and Spokane Falls Community College to establish a 15 credit fast track for licensed mental health counselors/licensed social works to attain a Chemical Dependency Certificate;
- Working with the counties on the development of an Opioid Addiction plan that will include both regional strategies and support of county specific initiatives;
- Implementing a “Same Day Access” project to significantly reduce wait times for outpatient services appointments;
- Significantly expanding the size of North Sound BHO staff to be able to take on the new program responsibilities;
- On our own initiative, arranging for a detailed “Health Insurance Portability and Accountability Act (HIPAA) Risk Analysis” conducted by a professional HIPAA Risk Assessment consultant. This analysis resulted in recommendations which we are now implementing to strengthen both IT security and HIPAA compliance.
- Involving all staff and Advisory Board members in developing a new “Mission, Vision, and statement of Values” for the BHO with extensive involvement of staff and Advisory Board;
- Providing leadership support to the North Sound Accountable Community of Health and assisting it in preparing to take on the responsibility of health care transformation waiver projects.



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Looming Challenges for 2017:

- Fiscal challenges may loom ahead if significant reductions are made to our Medicaid rates. If the legislature restricts our ability to invest reserves in building the capacity, we will need to provide medically necessary services to Medicaid and low-income enrollees.
- We will need to continue to provide extensive training and technical assistance to the new SUD agencies, as well as some up-front financial support. If the state continues to make changes to the data reporting requirements, our providers will face further challenges in programming their electronic record systems to meet the state's reporting requirements.
- North Sound BHO must continue to make significant upgrades to its existing Information System and clinical database in order to meet the requirements of managing new SUD programs.
- We will continue to work on Health Information Exchange protocols to support better coordination with the Apple Health Managed Care Organizations and primary care.
- One of the critical challenges the BHO will face related to its new program responsibilities is working with counties and tribes to address the growing Opioid epidemic.
- The demand of new legal and policy mandates will continue. This includes expansion of WISE services with a limited availability of the workforce to provide these services and the requirement to create a new family and youth partner advisory group with limited resources.
- The need to reduce the incidences of psychiatric boarding will continue to be an important priority. In particular, we will need to continue to work with the smaller community hospitals on strategies that can quickly transition persons brought to Emergency Departments to an appropriate psychiatric treatment facility.
- The lack of an adequate, qualified labor pool is as much of a challenge as the available funding levels to fully meet the goal of providing medically necessary services to all Medicaid enrollees.
- Even with the expansion of Medicaid eligibility, a segment of the low-income population in need of behavioral health services has been left with limited insurance coverage. The existing levels of state GF-S will create a dilemma for BHOs on how to manage their limited dollars to meet this need.
- In addition to continuing to integrate mental health and SUD treatment services into a true behavioral health system of care, we also need to be actively working with the Apple Health Plans and primary care providers to create local systems of behavioral health/health care coordination.

B. PERSONNEL CHANGES

In 2016, North Sound BHO obtained the Executive Committees' approval for a staffing plan to augment its capacity to address both the existing increase in the need for mental health services as well as create and implement the new SUD treatment programs. The 2017 budget supports the additional positions we have identified as necessary as well as funding the new 2016 positions that have not yet been filled.



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C. SUMMARY OF 2017 VERSUS 2016 REVENUES AND EXPENDITURES

	REVENUES	EXPENDITURES
2016 Budget	\$126,819,735	\$126,819,735
2016 Projected	\$131,798,100	\$137,000,000
2017 Budget	\$154,784,119	\$154,784,119

2017 Projected Revenues Include:

PIHP Medicaid Funding Mental Health	\$124,926,800
PIHP State Funding Mental Health & Substance Use Disorder	\$18,577,878
PATH Grant	\$138,820
Federal Block Grant Funding SAPT	\$4,207,529
Federal Block Grant Funding – Mental Health	\$1,100,750
WISe	\$4,719,600
PACT Team Funding	\$347,496
Jail Services	\$382,746
Other funds	\$382,500
Total	\$154,784,119

D. 2017 NORTH SOUND BHO OPERATING BUDGET SPECIFICS

2017 BUDGET AREA	Compared to 2016 Budget	Comments
Salaries	\$723,165, 23.5% increase	Added six (6) FTE's this year includes unfreezing two (2) positions compared to 2016
Personnel Benefits and Taxes	\$601,730, 25.3% increase	Added six (6) FTE's, Medical Premera increased 3%, Group Health increased 13%
Office/Operating Supplies	\$41,500, 54.61% increase	Increase based on historical costs and adding more employees
Small Tools/Minor Equipment	\$85,500, 200% increase	Anticipate spending more for adding new staff and increase in IT replacement costs
Professional Services Contracts	\$18,400, 4.3% increase	Increase in estimated audit costs and FYSPT contracting.
Communications	\$13,213, 16.1% increase	Estimated increase adding more employees and send out more notices
Travel	\$7,523, 6.16% increase	Additional staff and anticipating additional BHO travel
Advertising	\$10,000, 47.6 % decrease	Adding less new employees than prior year
Space/Equipment Rentals	(\$29,192), 9.2% decrease	Rent overlapped during 2016 due to move
Insurance	\$19,000, 52.8% increase	Estimated increase adding more employees and new business
Utilities	\$4,000, 25% increase	Estimated increase for renting new space
Repairs/Maintenance	\$11,000, 22.5% increase	Estimated increase based on maintenance contract, added additional space
Miscellaneous	(\$8,110), 8.2% decrease	Decrease in North Sound BHO conferences and Board summit



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D. 2017 NORTH SOUND BHO OPERATING BUDGET SPECIFICS (Continued)

Machinery/Equipment	\$40,000, 100% increase	Increase due to replacing computer servers
Debt Service	(\$76,651), 100% decrease	No leasehold improvements payed off debt in 2016
North Sound BHO Total Operating Budget	\$1,441,078, 37% increase	Increases based on Medicaid expansion and full year of substance use funding
Tribal Conference	Same	Same
Advisory Board	Same	Same
Systems of Care Conference	\$23,000, 100% increase	No conference in 2016
Peer Network	Same	Same
Provider Training	Same	Same
Agency/County and Other Services	\$27,964,384, 22% increase	Increase based on full year of SUD funding
Inpatient Hospital Services	\$2,500,000, 20% increase	Increase based on Institution for Mental Diseases (IMD) rule change

E. REVENUE AND EXPENDITURE APPROVAL PROCESS

1. Preliminary review & recommendation of Finance Committee 10/13/16
2. Introduction to the Executive Committee 10/13/16
3. Distribution to:
 - a. Advisory Board 10/14/16
 - b. Interested Public and Stakeholders 10/14/16
 - c. Available on North Sound BHO Website 10/14/16
4. Review and recommendation of the Advisory Board 11/01/16
5. Review at the Executive Committee meeting 11/10/16
6. Review and approval by Advisory Board 12/01/16
7. Review and recommendation of all stakeholders Up to 12/08/16
8. Recommended Budget presented for Executive Committee adoption 12/08/16

F. CONCLUDING REMARKS

The proposed 2017 operating budget will ensure North Sound BHO will be able to meet its contractual obligations to operate an integrated behavioral health system as well as to continue to develop the foundation for a sustainable and coordinated behavioral health system in the future. It will also ensure we have the ability to respond to a number of new state program requirements and legal mandates, and begin planning for the new behavioral health facilities that will need to be operational in two (2) years. North Sound BHO plans on working with the state in 2017 to develop co-occurring rules and regulations that will truly integrate the behavioral health service delivery system.

II. Revenue Forecast

REVENUE DETAIL
NORTH SOUND BEHAVIORAL HEALTH ORGANIZATION
Estimated
2017 ANNUAL BUDGET

SOURCE DESCRIPTION	Amount	2017 BHO Operating Budget
<i>INTERGOVERNMENTAL REVENUE</i>		
33399 Federal Block Grant	\$ 1,100,750	
33399 Federal Block Grant SAPT	\$ 4,207,529	
33399 PATH Grant	138,820	
FYSBERT	75,000	

TOTAL INTERGOVERNMENTAL SERVICE	\$ 5,522,099	
<i>CHARGES FOR SERVICE</i>		
34640 Prepaid Health Care Funding Medicaid MH	124,926,800	124,926,800
34640 Medicaid WISE Kick payments 200 Slots	4,719,600	4,719,600
34640 State Funds Mental Health & Substance Use Diso	18,577,878	18,577,878
34640 PACT	347,496	347,496
34640 Jail Services	382,746	382,746
34640 Enhanced Community Service	187,500	187,500

TOTAL CHARGES FOR SERVICE REVENUE	\$ 149,142,020	149,142,020
		5.250%
		\$ 7,829,956
<i>MISCELLANEOUS REVENUES</i>		
36110 Investment Interest	100,000	FYSPRT
36990 Charges for Conference	20,000	75,000

36000 * MISCELLANEOUS REVENUES	120,000	\$ 7,904,956
TOTAL REVENUE	\$ 154,784,119	

III. 2017 NORTH SOUND BHO OPERATING BUDGET

A. Summary Budget

<u>EXPENDITURES</u>	Total
Regular Salaries	\$ 3,804,595
Personnel Benefits	2,623,568
Office, Operating Supplies	117,500
Small Tools	127,500
Professional Services	449,400
Communications	95,113
Travel	122,175
Advertising	11,000
Operating Rentals & Leases	288,500
Insurance	55,000
Utilities	20,000
Repairs & Maintenance	60,000
Miscellaneous	90,605
Machinery & Equipment	40,000
Debt Service	
Subtotal - North Sound BHO Operations Budget	\$ 7,904,956
Tribal Conference	35,000
Advisory Board	42,000
Peer Support Network	7,000
Systems of Care Conference	23,000
Provider Training	350,000
Agency County and Other Services	131,422,163
Inpatient Hospital Costs	15,000,000
Total North Sound BHO Budget	\$ 154,784,119

2014 BUDGET	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET	B. 2017 OPERATING BUDGET DETAILS
1,698,035	1,684,261	2,100,750	2,030,878	3,168,788	3,839,295	REGULAR SALARIES this does not take into account any salary scale adjustments from salary survey COLA SALARY CONTINGENCY Cost of living adjustment budgeted 2%. (If the COLA not approved, this amount becomes zero)
22,075		48,317		32,519	76,786	Health savings converted to COLA. This increases the COLA 1.44% New Salary Grid starting April 1, 2016 Phase in reduction for 2017 staff
11,886		29,986		46,828 83,136 (249,841)	(80,770)	
1,731,996	1,684,261	2,179,053	2,030,878	3,081,430	3,835,311	REGULAR SALARIES
			1,175,914			PERSONNEL BENEFITS
737,082	958,545	932,333		1,571,079	1,858,388	HEALTH LIFE DENTAL Medical, Premera increased 3%, Group Health increased 13% Dental, Vision and Life are the same Savings from Wellness Plan 4 % of health care premiums
(25,571)		(35,036)		(55,646)		
156,049		193,059		354,271	429,233	PERS RETIREMENT Based on 2016 rate of 11.18% for Public Employee Retirement Systems.
129,899		160,707		242,412	293,706	SOCIAL SECURITY The rate remains at 7.65% of FTE salaries.
17,085		7,446		11,490	13,378	UNEMPLOYMENT COMPENSATION The 2016 rate is .54% of FTE salaries, capped at \$44,000 per employee.
17,695		20,656		33,680	37,536	WORKERS COMPENSATION The 2016 rate is \$.3175 multiplied by the FTE annual hours.
5,719		8,137		6,124	14,459	COLA BENEFIT CONTINGENCY Cost of living adjustment budgeted 2%. 1.44% use of Health Care Premium Savings (If the COLA not approved, this amount becomes zero) New Salary Grid starting April 1, 2016 Phase in reduction for 2017 staff
		5,050		8,818 16,170 (166,560)	(53,848)	
1,037,958	958,545	1,292,352	1,175,914	2,021,838	2,592,852	PERSONNEL BENEFITS
	35,609		72,173			OFFICE, OPERATING SUPPLIES For office supplies such as software, books, paper, pens, food.
23,000		30,000		45,000	55,000	Leadership
12,757		12,000		25,000	58,500	ISIT (software)
1,000						Support Services (exemplary service awards)
0		1,500		2,000	2,000	Support Services
2,000		2,000		4,000	2,000	System Operations
						Clinical Oversight
38,757	35,609	45,500	72,173	76,000	117,500	OFFICE, OPERATING SUPPLIES
	128,113		266,893			SMALL TOOLS & MINOR EQUIPMENT For operating equipment including desks, chairs, file cabinets, computers.
7,633		9,000		11,000	25,000	Leadership
10,000		20,000		20,000	95,000	ISIT (hardware)
200		2,500		4,000	4,000	System Operations
584		1,000		7,000	3,500	Clinical Oversight
18,417	128,113	32,500	266,893	42,000	127,500	SMALL TOOLS & MINOR EQUIPMENT
						PROFESSIONAL SERVICES
35,000	159,600	65,000	267,475	65,000	65,000	LEGAL SERVICES Translators - Support Services
2,000		2,000		4,000	4,000	Translators - Leadership
30,000		30,000		42,000	42,000	TREASURER & ACCOUNTING SERVICES \$3,500 a month for charges of processing voucher and payroll, issuing warrants by Skagit County and investing, accounting and budget services.
25,000		29,000		75,000	75,000	MEDICAL SERVICES System Operations DR Brown and peer review, second opinions, etc.
20,625		20,625		60,000	60,000	Clinical Oversight
25,000		25,000		25,000	30,000	AUDIT SERVICES For annual NSBHO financial audit by WA State Examiner. Leadership
15,000		15,000		15,000	15,000	HUMAN RESOURCES SERVICES Leadership Contracts HR
5,000		15,000		17,000	20,400	TEMPORARY HELP Admin. Services Support Services System Operations

2014 BUDGET	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET	B. 2017 OPERATING BUDGET DETAILS
10,000		0		0	0	Crisis Redesign
17,000		7,000				Peer Support Network Development HR
5,000		5,000				Performance Improvement Project consultant - System Operations
15,000		100,000		83,000	63,000	BHO consulting - LT
		5,000		5,000	5,000	Health Care Alliance consulting
				40,000	60,000	Contracts HR training
		310,204			10,000	FYSPRT Contracting - CO
						Risk Assessment - SO
						Budget Reserve
204,625	159,600	628,829	267,475	431,000	449,400	PROFESSIONAL SERVICE
	69,963		48,372			COMMUNICATIONS
6,000		10,000		12,000	19,000	POSTAGE
						Leadership
						Support Services (newsletter, posters, OCA mailings)
13,000		15,000		15,000	20,000	TELEPHONE
						Monthly telephone and internet
13,000		13,000		15,000	25,000	Leadership
						T1 Connection SO
2,400		2,400		1,740	1,345	T1 & DSL Connection IT
2,400						CELLULAR PHONES
						Leadership
3,600		1,200		2,400	1,742	Support Services
12,000		4,800		6,000	4,355	Contracts HR
		15,600		29,220	23,197	System Operations
				540	474	Clinical Oversight
						IS/IT
52,400	69,963	62,000	48,372	81,900	95,113	COMMUNICATIONS
	63,187		66,781			TRAVEL
10,500		13,000		13,000	13,000	MILEAGE, FARES
4,000						Reimbursement for NSBHO employees to use personal vehicles to attend meetings or perform work on behalf of the NSRSN.
		2,000		5,000	5,000	Leadership
10,580		11,020		11,020	27,675	Support Services
31,000		52,000		74,132	65,000	Contracts HR
1,500		2,500		4,000	4,000	System Operations
2,500		4,000		7,500	7,500	Clinical Oversight
						Fiscal
						IS/IT
60,080	63,187	84,520	66,781	114,652	122,175	TRAVEL
	8,748		6,182			ADVERTISING
6,000		1,000		1,000	1,000	Advertising of vacant positions, RFQ's, RFP'S, Board meetings, ect.
		5,000		20,000	10,000	Leadership
						Contracts HR
6,000	8,748	6,000	6,182	21,000	11,000	ADVERTISING
	183,792		252,837			OPERATING RENTALS
133,350		205,000		284,192	250,000	For renting rooms, training, short term equipment rentals, etc.
						SPACE RENTAL OFFICE
						The 2017 estimated lease
20,200		23,000		25,000	30,000	Leadership
						COPY LEASE
2,400		2,800		8,500	8,500	Lease of two copy machines.
						Leadership
						POSTAGE METER LEASE
						Leadership
155,950	183,792	230,800	252,837	317,692	288,500	OPERATING RENTALS
	27,812		23,658			INSURANCE
33,000		32,000		36,000	55,000	Enduris formerly WGEP (Washington Gov't Entity Pool) membership fee.
						Leadership
33,000	27,812	32,000	23,658	36,000	55,000	INSURANCE
	7,123		8,335			UTILITIES
8,000		12,000		16,000	20,000	Leadership
8,000	7,123	12,000	8,335	16,000	20,000	UTILITIES
	26,758		31,141			REPAIR & MAINTENANCE
2,000		3,000		3,000	3,000	For repair of office equipment and maintenance of phone system.
9,000		10,000		10,000	10,000	Leadership
20,000		30,000		36,000	47,000	Maintenance contracts and repairs IS/IT
						Janitorial Services - Leadership
31,000	26,758	43,000	31,141	49,000	60,000	REPAIR & MAINTENANCE

2014 BUDGET	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET	B. 2017 OPERATING BUDGET DETAILS
	46,677		27,637			MISCELLANEOUS
3,000		3,000		3,000	3,000	PRINTING & BINDING For printing of forms, reports, brochure, letterhead stationary, envelopes, business cards etc.
2,000		2,000		4,000	4,000	Leadership NSBHO Brochures - Leadership
1,000		3,000		3,000	3,000	DUES AND SUBSCRIPTIONS For cost of periodical and other professional journals, hosting web page.
1,300						Leadership IS/IT - code books
		1,000		1,165	1,805	System Operations
		500		500	500	Contracts HR
						REGISTRATION AND FEES To provide off site work related training
5,000		10,000		20,000	20,000	WSAC dues - Leadership Board Summit- Leadership
8,000		12,000				Annual Recovery Conference - Support Services Dignity and Respect Conference - leadership
						Exemplary Service Awards - Support Services Exemplary Service Awards - Leadership
0						System of care - System Operations - move to separate budget
800		800		800	800	Leadership
4,800						Support Service
		2,000		5,500	6,000	Contracts HR
4,000		11,500		15,150	14,300	System Operations
8,000		21,550		22,400	24,000	Clinical Oversight
2,400		2,400		3,200	3,200	Fiscal Training
2,400		4,000		10,000	10,000	IS/IT
42,700	46,677	73,750	27,637	98,715	90,605	MISCELLANEOUS
0			0	61,331	0	Redemption of Long-Term Debt
				15,320	0	Interest on Debt Service
0	0	0	0	76,651	0	REDEMPTION OF LONG TERM DEBT
0	22,559	0	668,237	0	40,000	MACHINERY & EQUIPMENT IS/IT To purchase new Computers, software & equipment over \$7,500.
0	22,559	0	668,237	0	40,000	MACHINERY & EQUIPMENT
3,420,883	3,422,747	4,722,304	4,946,513	6,463,878	7,904,956	NSBHO BUDGET Budget Limit Calculation: (see revenue detail for explanation) \$7,904,956
3,420,883	3,422,747	4,722,304	4,946,513	6,463,878	7,904,956	TOTAL NSBHO OPERATING BUDGET
35,000	46,096	35,000	23,744	35,000	35,000	Tribal Conference Budget.
35,000	46,096	35,000	23,744	35,000	35,000	Total Tribal Conference
28,590	31,435	34,000	27,217	42,000	42,000	Advisory Board expenses; travel, training, conferences, supplies, etc.
28,590	31,435	34,000	27,217	42,000	42,000	Total Advisory Board Expenditures
			2,579	7,000	7,000	Peer Support Network
0	0	0	2,579	7,000	7,000	Total Peer Support Network
	5,500	12,000	15,632	0	23,000	Systems of Care conference.
0	5,500	12,000	15,632	0	23,000	Total Systems of Care Conference
		250,000	199,350	350,000	350,000	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	250,000	199,350	350,000	350,000	Total Provider Training Budget
55,561,638	66,173,329	79,266,544	81,836,848	107,421,857	131,422,163	AGENCY/COUNTY AND OTHER SERVICES TOTAL
59,046,111	69,673,607	84,319,848	87,049,304	114,319,735	139,784,119	Total NSBHO Budget without Inpatient Expense
7,500,000	9,587,846	8,000,000	13,864,095	11,000,000	10,000,000	Medicaid Inpatient Funding
4,000,000	1,834,734	3,500,000	1,188,776	1,500,000	5,000,000	State Only Inpatient Funding
70,546,111	81,096,187	95,819,848	102,102,175	126,819,735	154,784,119	TOTAL NSBHO Budget

C. NSMHA SALARY & BENEFITS WORKSHEET

2017 ANNUAL BUDGET

POSITION	TEAM	FTE	RANGE	STEP	MONTHLY		ANNUAL	BENEFITS		PERS	Social	Unemployment	Workers	TOTAL	TOTAL						
					SALARY	Months x		SALARY	Health, Life etc							Retirement	Security	Compensation	Compensation	BENEFITS	SALARY
					No. of Mths	Amount		Amount	Fixed							Amount	Salary x .111	Salary x .0765	\$44,000 x .0054	Hours x \$.3166	AND BENEFITS
Executive Director	LT	1.00	N/A	N/A	12	\$11,666.67	\$140,000.04	\$140,000.04	33,002.64	15,652.00	10,710.00	237.60	658.53	60,260.78	200,260.82						
Deputy Director	CL	1.00	40	E	12	\$9,445.63	\$113,347.56	\$113,347.56	33,002.64	12,672.26	8,671.09	237.60	658.53	55,242.11	168,589.67						
Quality Specialist # 1	CL	1.00	35	C	10	\$5,568.72	\$55,687.20	\$67,381.50	33,002.64	7,533.25	5,154.68	237.60	658.53	46,586.70	113,968.20						
				D	2	\$5,847.15	\$11,694.30														
Quality Specialist # 2	CL	1.00	35	D	6	\$5,847.15	\$35,082.90	\$71,919.96	33,002.64	8,040.65	5,501.88	237.60	658.53	47,441.30	119,361.26						
				E	6	\$6,139.51	\$36,837.06														
Quality Specialist # 3	CL	1.00	35	D	6	\$5,847.15	\$35,082.90	\$71,919.96	32,370.36	8,040.65	5,501.88	237.60	658.53	46,809.02	118,728.98						
				E	6	\$6,139.51	\$36,837.06														
Quality Specialist # 4	CL	1.00	35	1	6	\$5,047.99	\$30,287.94	\$61,333.08	32,370.36	6,857.04	4,691.98	237.60	658.53	44,815.51	106,148.59						
				A	6	\$5,174.19	\$31,045.14														
Quality Specialist # 5	CL	1.00	35	D	6	\$5,847.15	\$35,082.90	\$71,919.96	32,370.36	8,040.65	5,501.88	237.60	658.53	46,809.02	118,728.98						
				E	6	\$6,139.51	\$36,837.06														
Quality Specialist # 6	CL	1.00	35	D	6	\$5,847.15	\$35,082.90	\$71,919.96	32,370.36	8,040.65	5,501.88	237.60	658.53	46,809.02	118,728.98						
				E	6	\$6,139.51	\$36,837.06														
Quality Specialist # 7	CL	1.00	35	B	4	\$5,303.54	\$21,214.16	\$65,763.92	33,002.64	7,352.41	5,030.94	237.60	658.53	46,282.11	112,046.03						
				C	8	\$5,568.72	\$44,549.76														
Quality Specialist # 8	CL	1.00	35	B	12	\$5,303.54	\$63,642.48	\$63,642.48	32,370.36	7,115.23	4,868.65	237.60	658.53	45,250.37	108,892.85						
Quality Specialist # 9	CL	1.00	35	B	12	\$5,303.54	\$63,642.48	\$63,642.48	32,370.36	7,115.23	4,868.65	237.60	658.53	45,250.37	108,892.85						
Quality Specialist # 10	CL	1.00	35	A	5	\$5,174.19	\$25,870.95	\$62,995.73	32,370.36	7,042.92	4,819.17	237.60	658.53	45,128.58	108,124.31						
				B	7	\$5,303.54	\$37,124.78														
Quality Specialist # 11	CL	1.00	35	A	4	\$5,174.19	\$20,696.76	\$63,125.08	32,370.36	7,057.38	4,829.07	237.60	658.53	45,152.94	108,278.02						
				B	8	\$5,303.54	\$42,428.32														
Quality Specialist # 12	CL	1.00	35	A	6	\$5,174.19	\$31,045.14	\$62,866.38	32,370.36	7,028.46	4,809.28	237.60	658.53	45,104.23	107,970.61						
				B	6	\$5,303.54	\$31,821.24														
Quality Specialist # 13	CL	1.00	35	A	6	\$5,174.19	\$31,045.14	\$62,866.38	32,370.36	7,028.46	4,809.28	237.60	658.53	45,104.23	107,970.61						
				B	6	\$5,303.54	\$31,821.24														
Quality Specialist # 14	CL	1.00	35	1	6	\$5,047.99	\$30,287.94	\$61,333.08	32,370.36	6,857.04	4,691.98	237.60	658.53	44,815.51	106,148.59						
				A	6	\$5,174.19	\$31,045.14														
Quality Specialist # 15 Crisis	CL	1.00	35	A	4	\$5,174.19	\$20,696.76	\$63,125.08	32,370.36	7,057.38	4,829.07	237.60	658.53	45,152.94	108,278.02						
				B	8	\$5,303.54	\$42,428.32														
Quality Specialist # 16 Crisis	CL	1.00	35	1	6	\$5,047.99	\$30,287.94	\$61,333.08	32,370.36	6,857.04	4,691.98	237.60	658.53	44,815.51	106,148.59						
				A	6	\$5,174.19	\$31,045.14														
Quality Specialist # 17 Kids	CL	1.00	35	1	6	\$5,047.99	\$30,287.94	\$61,333.08	32,370.36	6,857.04	4,691.98	237.60	658.53	44,815.51	106,148.59						
				A	6	\$5,174.19	\$31,045.14														
QS Manager - Crisis	CL	1.00	37	C	6	\$6,555.55	\$39,333.30	\$80,633.28	33,002.64	9,014.80	6,168.45	237.60	658.53	49,082.01	129,715.29						
				D	6	\$6,883.33	\$41,299.98														
Quality Specialist Manager - Kids	CL	1.00	37	D	6	\$6,883.33	\$41,299.98	\$84,664.98	32,370.36	9,465.54	6,476.87	237.60	658.53	49,208.90	133,873.88						
				E	6	\$7,227.50	\$43,365.00														
Quality Specialist Manager - Adult	CL	1.00	37	A	8	\$6,091.11	\$48,728.88	\$73,702.44	32,370.36	8,239.93	5,638.24	237.60	658.53	47,144.66	120,847.10						
				B	4	\$6,243.39	\$24,973.56														
Quality Improvement Manager	CL	1.00	37	1	6	\$5,942.54	\$35,655.24	\$72,201.90	33,002.68	8,072.17	5,523.45	237.60	658.53	47,494.42	119,696.32						
				A	6	\$6,091.11	\$36,546.66														
Quality Specialist Coordinator - WS	CL	1.00	36	E	12	\$6,630.71	\$79,568.52	\$79,568.52	33,002.64	8,895.76	6,086.99	237.60	658.53	48,881.52	128,450.04						
Quality Specialist - WSH	CL	1.00	35	C	5	\$5,568.72	\$27,843.60	\$68,773.65	33,002.64	7,688.89	5,261.18	237.60	658.53	46,848.85	115,622.50						
				D	7	\$5,847.15	\$40,930.05														

C. NSMHA SALARY & BENEFITS WORKSHEET

2017 ANNUAL BUDGET

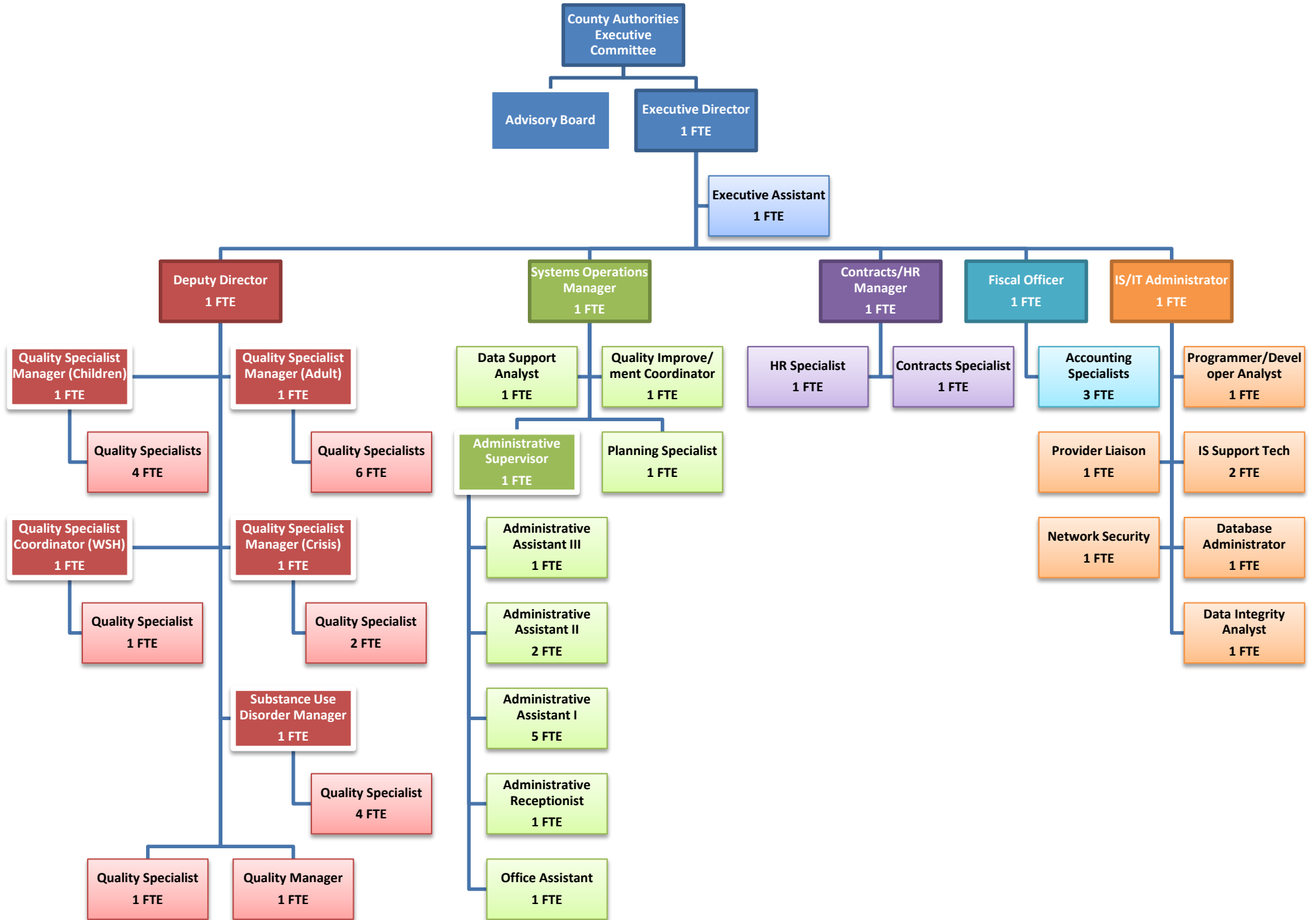
POSITION	TEAM	FTE	RANGE	STEP	MONTHLY		ANNUAL SALARY	BENEFITS		PERS Retirement Salary x .1116	Social Security Salary x .0765	Unemployment Compensation \$44,000 x .0054	Workers Compensation Hours x \$.3166	TOTAL BENEFITS	TOTAL SALARY AND BENEFITS	
					No. of Mths	Amount		Months x Amount	Health, Life etc Fixed							Amount
Quality Specialist - CD Manager	CL	1.00	37	E	12	\$7,227.50	\$86,730.00	\$86,730.00	33,002.64	9,696.41	6,634.85	237.60	658.53	50,230.03	136,960.03	
Contracts Manager	HR/C	1.00	38	C	6	\$7,145.55	\$42,873.30	\$87,890.22	33,002.64	9,826.13	6,723.60	237.60	658.53	50,448.50	138,338.72	
				D	6	\$7,502.82	\$45,016.92									
Contracts Specialist	HR/C	1.00	33	E	12	\$5,263.64	\$63,163.68	\$63,163.68	32,370.36	7,061.70	4,832.02	237.60	658.53	45,160.21	108,323.89	
HR Specialist	HR/C	1.00	33	B	9	\$4,546.93	\$40,922.37	\$55,245.21	33,002.64	6,176.41	4,226.26	237.60	658.53	44,301.44	99,546.65	
				C	3	\$4,774.28	\$14,322.84									
Operations Manager	SO	1.00	38	C	6	\$7,145.55	\$42,873.30	\$87,890.22	33,002.64	9,826.13	6,723.60	237.60	658.53	50,448.50	138,338.72	
				D	6	\$7,502.82	\$45,016.92									
Administrative Receptionist	SO	1.00	28	C	6	\$3,310.36	\$19,862.16	\$40,717.44	33,002.64	4,552.21	3,114.88	219.87	658.53	41,548.14	82,265.58	
				D	6	\$3,475.88	\$20,855.28									
Office Assistant	SO	1.00	27	A	5	\$2,874.58	\$14,372.90	\$34,997.98	32,370.36	3,912.77	2,677.35	188.99	658.53	39,808.00	74,805.98	
				B	7	\$2,946.44	\$20,625.08									
Administrative Supervisor	SO	1.00	34	B	12	\$4,910.71	\$58,928.52	\$58,928.52	32,370.36	6,588.21	4,508.03	237.60	658.53	44,362.73	103,291.25	
Administrative Assistant 3	SO	1.00	32	1	6	\$4,007.28	\$24,043.68	\$48,688.44	32,370.36	5,443.37	3,724.67	237.60	658.53	42,434.52	91,122.96	
				A	6	\$4,107.46	\$24,644.76									
Executive Assistant	SO	1.00	34	D	6	\$5,414.05	\$32,484.30	\$66,592.86	32,370.36	7,445.08	5,094.35	237.60	658.53	45,805.92	112,398.78	
				E	6	\$5,684.76	\$34,108.56									
Administrative Assistant 2	SO	1.00	31	1	12	\$3,710.38	\$44,524.56	\$44,524.56	32,370.36	4,977.85	3,406.13	237.60	658.53	41,650.46	86,175.02	
Administrative Assistant 2	SO	1.00	31	1	12	\$3,710.38	\$44,524.56	\$44,524.56	32,370.36	4,977.85	3,406.13	237.60	658.53	41,650.46	86,175.02	
Administrative Assistant 1	SO	1.00	29	E	12	\$3,905.08	\$46,860.96	\$46,860.96	32,370.36	5,239.06	3,584.86	237.60	658.53	42,090.41	88,951.37	
Administrative Assistant 1	SO	1.00	29	B	11	\$3,373.36	\$37,106.96	\$40,648.99	32,370.36	4,544.56	3,109.65	219.50	658.53	40,902.60	81,551.59	
				C	1	\$3,542.03	\$3,542.03									
Administrative Assistant 1	SO	1.00	29	1	6	\$3,210.81	\$19,264.86	\$39,011.34	32,370.36	4,361.47	2,984.37	210.66	658.53	40,585.38	79,596.72	
				A	6	\$3,291.08	\$19,746.48									
Administrative Assistant 1	SO	1.00	29	1	6	\$3,210.81	\$19,264.86	\$39,011.34	32,370.36	4,361.47	2,984.37	210.66	658.53	40,585.38	79,596.72	
				A	6	\$3,291.08	\$19,746.48									
Administrative Assistant 1	SO	1.00	29	1	6	\$3,210.81	\$19,264.86	\$39,011.34	32,370.36	4,361.47	2,984.37	210.66	658.53	40,585.38	79,596.72	
				A	6	\$3,291.08	\$19,746.48									
Data Support Analyst	SO	1.00	35	E	12	\$6,139.51	\$73,674.12	\$73,674.12	32,370.36	8,236.77	5,636.07	237.60	658.53	47,139.32	120,813.44	
Q.I. Coordinator	SO	1.00	35	B	6	\$5,303.54	\$31,821.24	\$65,233.56	32,370.36	7,293.11	4,990.37	237.60	658.53	45,549.97	110,783.53	
				C	6	\$5,568.72	\$33,412.32									
Planning Specialist	SO	1.00	35	1	6	\$5,047.99	\$30,287.94	\$61,333.08	32,370.36	6,857.04	4,691.98	237.60	658.53	44,815.51	106,148.59	
				A	6	\$5,174.19	\$31,045.14									
IS/IT Administrator	IS/IT	1.00	39	C	4	\$7,788.56	\$31,154.24	\$96,578.16	33,002.64	10,797.44	7,388.23	237.60	658.53	52,084.44	148,662.60	
				D	8	\$8,177.99	\$65,423.92									
IS Support Technician	IS/IT	1.00	35	B	3	\$5,303.54	\$15,910.62	\$66,029.10	33,002.64	7,382.05	5,051.23	237.60	658.53	46,332.05	112,361.15	
				C	9	\$5,568.72	\$50,118.48									
IS Support Technician	IS/IT	1.00	35	A	6	\$5,174.19	\$31,045.14	\$62,866.38	32,370.36	7,028.46	4,809.28	237.60	658.53	45,104.23	107,970.61	
				B	6	\$5,303.54	\$31,821.24									
Programmer/Developer Analyst	IS/IT	1.00	37	B	3	\$6,243.39	\$18,730.17	\$77,730.12	33,002.64	8,690.23	5,946.35	237.60	658.53	48,535.35	126,265.47	
				C	9	\$6,555.55	\$58,999.95									
Data Integrity Analyst	IS/IT	1.00	35	C	6	\$5,568.72	\$33,412.32	\$68,495.22	33,002.64	7,657.77	5,239.88	237.60	658.53	46,796.42	115,291.64	
				D	6	\$5,847.15	\$35,082.90									
Database Administrator	IS/IT	1.00	37	B	6	\$6,243.39	\$37,460.34	\$76,793.64	33,002.64	8,585.53	5,874.71	237.60	658.53	48,359.01	125,152.65	
				C	6	\$6,555.55	\$39,333.30									
Provider Support IT	IS/IT	1.00	37	E	12	\$7,227.50	\$86,730.00	\$86,730.00	32,370.36	9,696.41	6,634.85	237.60	658.53	49,597.75	136,327.75	

C. NSMHA SALARY & BENEFITS WORKSHEET

2017 ANNUAL BUDGET

POSITION	TEAM	FTE	RANGE	STEP	MONTHLY SALARY		ANNUAL SALARY	BENEFITS		PERS Retirement	Social Security	Unemployment Compensation	Workers Compensation	TOTAL BENEFITS	TOTAL SALARY AND BENEFITS
					No. of Mths	Amount		Months x Amount	Health, Life etc Fixed						
Network Security	IS/IT	1.00	37	1	6	\$5,942.54	\$35,655.24	\$72,201.90	32,370.36	8,072.17	5,523.45	237.60	658.53	46,862.11	119,064.01
				A	6	\$6,091.11	\$36,546.66								
Fiscal Officer	F	1.00	39	D	6	\$8,177.99	\$49,067.94	\$100,589.28	33,002.64	11,245.88	7,695.08	237.60	658.53	52,839.73	153,429.01
				E	6	\$8,586.89	\$51,521.34								
Accounting Specialist	F	1.00	33	E	12	\$5,263.64	\$63,163.68	\$63,163.68	33,002.64	7,061.70	4,832.02	237.60	658.53	45,792.49	108,956.17
Accounting Specialist	F	1.00	33	E	12	\$5,263.64	\$63,163.68								
Accounting Specialist	F	1.00	33	C	5	\$4,774.28	\$23,871.40	\$58,962.33	32,370.36	6,591.99	4,510.62	237.60	658.53	44,369.09	103,331.42
				D	7	\$5,012.99	\$35,090.93								
COLA 2%							\$76,785.91			8,584.66	5,874.12			14,458.79	91,244.70
TOTAL		57					\$ 3,839,295	\$ 3,916,081	\$ 1,858,388	\$ 437,818	\$ 299,580	\$ 13,378	\$ 37,536	\$ 2,646,701	\$ 6,562,782

IV - North Sound Behavioral Health Organization
Staff Position Organizational Chart - CY2017



Proposed Vacation Schedule

PERIOD COVERED	ANNUAL VACATION BENEFIT	FULL-TIME EMPLOYEE MONTHLY ACCRUAL
Date of employment - 2 years (proposed)	12 working days	8.00 hours
2-5 years (proposed)	18 workdays	12 hours
5-8 years (proposed)	22 workdays	14 hours
8-10 years (proposed)	24 work days	16.00 hours
10 years forward (proposed)	27 workdays	18 hours

Revised Vacation Schedule

PERIOD COVERED	ANNUAL VACATION BENEFIT	FULL-TIME EMPLOYEE MONTHLY ACCRUAL
Date of employment to 1 st anniversary (1 st year)	10 workdays	6.67 hours
Date of 1 st anniversary to 2 nd anniversary (2 nd year)	12 workdays	8.00 hours
Date of employment - 2 years (proposed)	12 working days	8.00 hours
Date of 2 nd anniversary to 4 th anniversary (3 rd through 4 th years)	15 workdays	10.00 hours
Date of 4 th anniversary to 8 th anniversary (5 th through 8 th anniversary)	18 workdays	12.00 hours
2-5 years (proposed)	18 workdays	12 hours
Date of 8 th anniversary to 10 th anniversary (9 th through 10 th years)	21 workdays	14.00 hours
Date of 10 th anniversary to 12 th anniversary (11 th through 12 th years)	22 workdays	14.67 hours
5-8 years (proposed)	22 workdays	14 hours
Date of 12 th anniversary to 14 th anniversary (13 th through 14 th years)	23 workdays	15.33 hours
Date of 14 th anniversary to 16 th anniversary (15 th through 16 th years)	24 workdays	16.00 hours
8-10 years (proposed)	24 work days	16.00 hours
Date of 17 th anniversary onward	25 workdays	16.67 hours
10 years forward (proposed)	27 workdays	18 hours