



North Sound Behavioral Health Advisory Board

Agenda

December 3, 2019

1:00 p.m. – 3:00 p.m.

Call to Order and Introductions

Revisions to the Agenda

Approval of November Minutes .....TAB 1

Announcements

- Whatcom County Prospective Member

Brief Comments or Questions from the Public

Executive/Finance Committee Report

- Approval of November Expenditures .....TAB 2
- Gift Card Purchase for the 2020 Youth Opioid Contest .....TAB 3

Executive Director’s Report .....TAB 4

Early Warning Signs Workgroup Update .....TAB 5

Executive Director’s Action Items .....TAB 6

Old Business

- 2020 Officer Vote .....TAB 7
- Proposed 2020 North Sound BH-ASO Budget .....TAB 8
- Statements for Advisory Board Website .....TAB 9
- 2020 Pre-Meeting Trainings, Site Visits and Conferences .....TAB 10

New Business

- 2020 Legislative Session Calendar Designs .....TAB 11

Report from Advisory Board Members

Reminder of Next Meeting

Adjourn



North Sound Behavioral Health Advisory Board

November 5, 2019

1:00 – 3:00

Meeting Minutes

**Empowering individuals and families to improve their health and well-being**

**Members Present:**

- Island County: Candy Trautman, Chris Garden, Christy Korrow
- San Juan: Theresa Chemnick
- Skagit County: Ron Coakley, Duncan West, Patti Bannister
- Snohomish County: Marie Jubie, Fred Plappert, Pat O'Maley-Lanphear, Joan Bethel, Carolann Sullivan
- Whatcom County: Mark McDonald, Michael Massanari, Arlene Feld

**Members Excused:**

- Island County:
- San Juan County:
- Skagit County:
- Snohomish County: Jennifer Yuen, Jack Eckrem
- Whatcom County: Kara Mitchell

**Members Absent:**

- Island County:
- San Juan County:
- Skagit County:
- Snohomish County:
- Whatcom County:

**North Sound BH-ASO Staff: Joe Valentine, Maria Arreola (Recording)**

**Managed Care Organization Representation:**

- United Healthcare: Allen Fischer
- Coordinated Care: Naomi Herrera
- Molina Healthcare:
- Community Health Plan of Washington [CHPW]: Marci Bloomquist

**Guests: Boone Sureepisarn, Katelyn Morgan; North Sound Regional Ombuds, Kala Buchanan, North Sound Regional Ombuds; Diana Porter (CVAB)**

## **Pre-Meeting Training**

Cammy Hart-Anderson and Jackie Alderman presented on the Behavioral Health and Veteran Services in Snohomish County

- Snohomish County Diversion Center opened in July 2018. A 44 bed for males and females referred from law enforcement and social worker teams.
- Snohomish County Carnegie Resource Center opened in January 2019
- Medication Assisted Treatment in the county jail which began in October 2019. All inmates have access to this program from booking to release. Inmates are linked to these services upon release.
- Behavioral Health Crisis Services are available 24/7 for voluntary and involuntary services of mental health and substance use disorders. Responses are in the community; homes, schools, and provider sites.
- Two 16-bed inpatient facilities for adults groundbreaking facilities will take place April 2020 and occupancy the second quarter of 2021. One treatment program will focus on opioid addiction and one treatment program for substance use disorders with mental health needs.
- Informational flyers were given for the 9<sup>th</sup> annual Snohomish County Veterans Homelessness Committee National Homeless Memorial Day Candlelight Vigil including a Tribute to Veterans. Event will take place December 20<sup>th</sup> at the Snohomish County Court house Amphitheater.

## **Call to order and Introductions**

The meeting was called to order by Chair O'Maley-Lanphear at 1:03 p.m.

## **Revisions to the Agenda**

No revisions mentioned

## **Approval of August Minutes**

Fred Plappert moved a motion the approval of the October 2019 meeting minutes with mentioned revisions; Marie Jubie seconded the motion, all were in favor, motion carried.

## **Announcements**

Chair O'Maley-Lanphear announced CHPW November Sock Drive for the homeless. Sock drive will be from November 1<sup>st</sup> – November 30<sup>th</sup>. Members were encouraged to participate. Maria is willing to collect the donations if Members are unable to make it to the office.

### **Brief Comments from the Public**

Diana Porter from San Juan County spoke of her interest in serving on the Board. Diana has lived on the San Juan Islands for 25 years. She currently works for the Consumer Voices are Born (CVAB). Diana and her family are strongly committed in giving back to the community.

### **Executive Directors Report**

Joe reported on

- Integrated Managed Care Planning Update
  - Health Care Authority and Administrative Services Organization Audit
  - Interlocal Leadership Structure
  - Joint Operating Committee
  - Early Warning Workgroup
  - Crisis Services
- BH-ASO Legislative Priorities
- North Sound Federal “Medication Assisted Treatment Prescription Drug and Opioid Addiction” Grant (MAT-PDOA)
- Opioid Reduction Planning

### **Early Warning Signs Workgroup Update**

Joe reviewed the Early Warning report.

### **Executive Director’s Action Items**

Joe presented the Action Items that will be presented to the Board of Directors.

Fred Plappert moved a motion to approve the Action Items to be forwarded to the Board of Directors for approval

Marie Jubie seconded, all in favor, motion carried.

### **Executive/Finance Committee Report**

The October Expenditures were reviewed and discussed. Arlene moved the motion for approval, Fred Plappert seconded the motion, all in favor, motion carried.

Members reviewed the proposed 2020 Advisory Board Operating Budget. Candy Trautman made the motion to approve the proposed 2020 Advisory Board Operating Budget, Ron Coakley seconded, all in favor, motion carried.

### **Old Business**

#### **2020 Youth Opioid Video Challenge Contest Update**

Chair O’Maley-Lanphear announced two contributions have been received. A contribution of \$200 was made from Skagit County Sheriff’s Benevolent Association and \$500 from Community Health Plan of Washington. The Board stated appreciation for the partnerships in the contest to help make it a success.

APPROVED by Advisory Board

Discussion took place of purchasing gift cards to help fund the prize amounts. Maria will research amounts that can be purchased and will be further discussed during the December meeting.

Chair O'Maley-Lanphear spoke of the efforts the North Sound BH-ASO Board of Directors are making to help contribute to the contest.

### **Future Goals of the North Sound BH-ASO**

Joan Bethel moved the motion to approve the North Sound BH-ASO Strategic Goals to the Board of Directors, Fred Plappert seconded, all in favor, motion carried.

### **2020 Officer Runn-Off Ballot**

Chair O'Maley-Lanphear informed the Board of changes to the Nominating Committee. A new committee was formed due to recent nominations. The new members on the Nominating Committee are Christy who is Chair, Jack and Carolann. Christy announced the official nominees to the Board. The nominees for Chair are Pat, Fred and Arlene. The nominees for Vice-Chair are Ron, Fred and Chris. A final vote will occur during the December meeting.

### **2020 Legislative Advocacy Priorities**

Members reviewed the 2020 Legislative Priorities.

- Housing
- Operating Support for North Sound Region's New Behavioral Health Facilities
- ITA Hearing Court Costs
- Residential Treatment "Transition" Services

Ron moved a motion to approve the 2020 Legislative Priorities to be used during the Legislation Session visit, Marie Jubie seconded the motion, all in favor, motion carried.

It was discussed to create 2020-2021-year calendars to be given to the legislators, Advisory Board members and the Board of Directors. Art and poetry entries from previous year's contest will be used to design the calendars. Maria will research the cost of creating the calendars and will be further discussed during the December meeting.

### **2020 Advisory Board Advocacy Priorities**

Members reviewed and discussed the draft advocacy priorities.

Ron Coakely moved a motion to approve the 2020 Advisory Board Advocacy Priorities, Carolann Sullivan seconded the motion, all in favor, motion carried.

- Supportive Housing
- Transition Services
  - Western State Hospital Transition to the Community
  - Jail Transition to the Community (Community Responsibility Program)
- ITA
  - Separate Line Funding for Associated Treatment
  - Actual Court Costs

APPROVED by Advisory Board

- Set Clear Guidelines and Realistically Project Costs
- Funding for Coordination of Services
  - Service Planning for the 5 County Low Income Individuals
  - Non-Medicaid Individuals
- Crisis Services
  - Crisis Planning and Follow Up for High Utilizers
    - Patterns from fragmented Care

### **Statements for Advisory Board Website**

Discussion took place regarding the publicity of personal statements on the website. Statements are optional. Purpose of the statements are to connect with individuals in the community researching ways to advocate for their community. Members who want to participate can turn in the brief statements to Maria. Members will review statements during the December meeting before being posted on the website.

### **New Business**

#### **Proposed 2020 North Sound BH-ASO Budget**

Joe gave a brief overview of the proposed budget covering

- Budget highlights
- Accomplishments
- Challenges
- Revenue
- Expenditures
- Staffing

Members were provided the 2020 North Sound BH-ASO Budget. Vote to occur during the December meeting.

#### **North Sound Regional Ombuds**

Chair O'Maley-Lanphear announced the resignation of Boone Sureepisarn. Kayla and Katelyn will be presuming the functions Boone managed. Boone expressed his sincere appreciation of support the Board has given him through the years and allowing him to connect with the community though the open public platform.

#### **North Sound BH-ASO Accounting Staff – Advisory Board Support**

Barbara Jacobson, Accounting Specialist has resigned. Barbara was recognized from the Board for her consistent and accurate skills to help maintain the Board's fiscal budget.

#### **Skagit County Opioid Outreach Program – Patti Bannister**

Patti spoke of the growing homeless population in Skagit County. The population served are those in need of treatment, housing and medical needs. Patti and her team of volunteers have connected with numerous individuals and have connected them with services in need.

APPROVED by Advisory Board

Arlene suggested members bring in warm clothes to donate to the program. This will help the homeless population served to help stay warm during the cold season. Members were encouraged to bring gentle worn clothes to donate during the December meeting.

### **2020 Pre-Meeting Trainings and Site Visits**

Topic was tabled until the December meeting.

### **Report from Advisory Board Members**

Chris spoke of the new stabilization center groundbreaking in Oak Harbor on October 16<sup>th</sup>, 2019. The stabilization center is a 10-bed facility for sub-acute detox serving Island, Skagit, and San Juan counties located within the city of Oak Harbor.

Candy spoke of the 53<sup>rd</sup> American Association of Suicidology Annual Conference. The conference will be held in Portland, Oregon April 22-25, 2020. Candy will be attending the conference.

Fred announced the grand opening of the Everett Clubhouse Thursday, November 14, 2019.

Arlene spoke of Governor Inslee's visit to Whatcom county. Arlene briefly spoke to Governor Inslee regarding the mental health needs in the behavioral health system.

### **Reminder of Next Meeting**

Tuesday, December 3, 2019 is the Holiday Potluck from 11:45 – 12:45 in Conference Room Snohomish. The Full Board meeting will begin at 1:00 – 3:00.

### **Adjourn**

Chair O'Maley-Lanphear adjourned the meeting at 3:01 p.m.



## 1. INTEGRATED MANAGED CARE PLANNING UPDATE

### a) Joint Operating Committee

- The JOC is continuing to work on a crisis services “care coordination protocol” outlining how ASO and Crisis Services staff will work with the assigned MCO care coordinator in coordinating follow up services to persons at risk.
- We’re exploring the use of a software platform that was developed for use by Emergency Departments that could provide information to Crisis Services providers on a person current treatment status and provider.

### b) Early Warning Workgroup

- The 4th Health Care Authority [HCA] “Early Warning Report” was presented at an Early Warning webinar on November 21.
- Crisis Services for response to calls and Designated Crisis Responder [DCR] dispatches continue to meet the established targets, but there continued to be an increase in detentions [See Tab 5].

## 2. 2020 BH ASO STATE APPROPRIATIONS

- We have received our list of state funding appropriations for January – June 2020. These are almost identical to what we assumed in our planning budget, but also includes funding for “Secure Withdrawal Management Services”.
- Most of the “proviso” funds are identical to what they were for July-December 2019.

## 3. BH-ASO LEGISLATIVE PRIORITIES

- Last month, we shared the legislative priorities being proposed by the county administered BHOs and BH ASOs:
  - 1) A separate appropriation for Involuntary Treatment Act [ITA] Court Hearings and related expenses: this would include clear criteria for what the courts could charge for these services and reimbursements to courts would be limited to the level of the legislative appropriation;
  - 2) Funding to expand Crisis Services beyond ITA investigation services, including crisis stabilization services in Triage facilities and withdrawal management services.
  - 3) Operational funding for county owned behavioral health facilities.
  - 4) Allowing BH-ASOs additional administrative support to cover fixed expenses such as data support which will rise with the new federally mandated requirement to collect and report Supplemental Behavioral Health data.
- There was a presentation on these priorities to the Washington State Association of Counties [WSAC] Legislative Steering Committee at their annual conference on November 12.

- We understand that at least one legislator – Senator Emily Randall (26<sup>th</sup> district) – has agreed to sponsor legislation creating a separate appropriation for ITA Court Hearings. Other legislators have also expressed interest in signing on.

#### **4. STATE AUDITOR REPORT**

- We have reviewed and provided comments on the draft State Auditor’s Report on their review of our “Agreed Upon Procedures” for accounting for Institute for Mental Diseases [IMD] and Capital Expenses. They will be presenting their report to the Health Care Authority on December 2 and will also present it to the North Sound Board of Directors in December.

**For Ratification by the Board of Directors:****Projects for Assistance in Transition from Homelessness (PATH) (tabled from the November 14<sup>th</sup> Board Meeting)****Summary:**

PATH is a federal grant providing outreach to individuals who are homeless and in need of services. The team engages and refers individuals for services they qualify for or are entitled to, such as Veterans Benefits. This program has a team in Snohomish and Whatcom County, both teams are attached to Compass Health. Compass Health is providing the 33.33% required match for the contract period.

**Motion #19-64**

- North Sound BH-ASO-Compass Health-PATH-19-20 providing homeless outreach in Snohomish and Whatcom Counties with a maximum consideration of \$219,017 with a term of October 1, 2019 through September 30, 2020.

**For Approval by the Board of Directors:****Projects for Assistance in Transition from Homelessness (PATH) FINDER****Summary:**

PATH FINDER is a federal grant for the addition of Peer Specialist with substance use disorder experience to the PATH team. The PATH FINDER grant runs concurrent with the PATH grant, this grant does not require match. These contracts bridge the period of July 1, 2019 through September 30, 2019.

This contract is being presented now because it was received from HCA after the November Board of Directors meeting.

**Motion #**

- Health Care Authority-North Sound BH-ASO-Snohomish PATHFINDER-17-19 Amendment 4 for the provision of Peer Services to individuals who are homeless and experiencing a substance use disorder in Snohomish County. The increase to the contract is \$10,000 for a new maximum consideration of \$262,662 and a new term of July 1, 2017 through September 31, 2019.
- Health Care Authority-North Sound BH-ASO-Whatcom PATHFINDER-17-19 Amendment 4 for the provision of Peer Services to individuals who are homeless and experiencing a substance use disorder in Whatcom County. The increase to the contract is \$10,000 for a new maximum consideration of \$262,662 and a new term of July 1, 2017 through September 31, 2019.

**Summary:**

Compass Health is the provider of the PATH and PATH FINDER grant services in Snohomish and Whatcom Counties. This contract adds the additional funding for the Peer Specialists for the period of July 1, 2019 through September 30, 2019. No match is required for this grant.

**Motion #**

- North Sound BH-ASO-Compass Health-PATHFINDER-17-19 Amendment 4 to provide the grant funding for a three-month period. The increase to this contract is \$20,000 for a new maximum consideration of \$525,324 with a new term of July 1, 2017 through September 30, 2019.

## 2020 Health Care Authority (HCA) Contract

### Summary:

The HCA contract is covering the period of January 1, 2020 through December 31, 2020. The State funding is allocated for the first six (6) months of 2020. In June of 2020 we will receive an amendment for the period of July 1, 2020 through December 31, 2020 once the legislature has adjourned.

- General State Funds are a six (6) month allocation in the amount of \$7,706,233

The other funding in the contract, listed below, covers a 12-month period.

- Federal Block Grant funds are an annual allocation in the amount of \$4,394,940.
- Family Youth System Partner Roundtable (FYSPRT) are an annual allocation in the amount of \$75,000.
- Peer Bridger Services are an annual allocation in the amount of \$240,000.

### Motion #

Health Care Authority-North Sound BH-ASO-ASO Contract-2020 to provide the funding for the period of January 1, 2020 through June 30, 2020. The six (6) month allocation of General State Funds at \$7,706,233 and an annual allocation of Federal Block Grant Funds at \$4,709,940 for a maximum amount of \$12,416,173 with a term of January 1, 2020 through December 31, 2020.

## Crisis Services

### Summary:

To provide funding to Compass Health and Snohomish County Human Services January 1, 2020 through June 30, 2020 for Mobile Outreach Crisis Services. Providers will earn Medicaid funds by submitting Medicaid encounters. The Medicaid estimate is based on a baseline of 25% of outreaches being Medicaid reimbursable. This is the same presumption used during the first six (6) months of the ASO contracts.

The crisis contracts have contract renewal language for one (1) year periods. The contracts below are being renewed for one (1) year and provided funding of six (6) months of General State Funds and Federal Block Grant funds.

### Motion #

- To approve a six (6) month budget for Compass Health Crisis Services in the amount of \$1,792,799 State Funds, \$119,820 in Mental Health Block Grant Funds, \$228,000 in Substance Abuse Block Grants Funds and \$711,727 in Medicaid Funds.

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#### **Motion #**

- To approve a six (6) month budget for Snohomish County Crisis Services in the amount of \$951,002 State Funds, \$195,495 in Mental Health Block Grant Funds, \$372,000 in Substance Abuse Block Grants Funds and \$494,479 in Medicaid Funds.
- To approve a six (6 month) budget for Snohomish County in the amount of \$100,508.48 for Jail Transition Services, \$142,459 for Dedicated Marijuana Account services and \$60,000 for Opiate Outreach services.

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#### **Crisis Line**

##### **Summary:**

To provide funding for Volunteers of America for the toll-free crisis hotline and the crisis outreach dispatch for the six (6) month period.

#### **Motion #**

- To approve a six (6) month budget for Volunteer of America 24-hour Crisis Hotline in the amount of \$582,864.50 in State Funds and \$278,087.50 in Medicaid Funds.  
Volunteers of America (VOA)
  - Toll Free Crisis Hotline
  - Crisis Outreach Dispatch

#### **County Interlocal and Integrated Care Network Contracts**

##### **Summary:**

The San Juan and Skagit County Interlocal contracts listed below are presented for approval for Jail Transition, Dedicated Marijuana Account, HARPS subsidies and Criminal Justice Treatment Account Services (San Juan County only).

The Island, Snohomish and Whatcom County Integrated Care Network (ICN) contracts listed below are being amended for approval of the budgets for Jail Transition, Dedicated Marijuana Account, HARPS subsidies and Opiate Outreach services. The funding is for a six (6) month period.

#### **Motion#**

- North Sound ASO-Island County-ICN-19 Amendment 2 in the amount of \$11,194.05 for Jail Transition Services, \$35,489 for Dedicated Marijuana Account services, \$53,126 for Opiate Outreach services and \$8,561 in HARPS subsidies for a maximum consideration of \$216,740.10 with a new term of July 1, 2019 through December 31, 2020

- North Sound ASO-San Juan County-Interlocal-19 Amendment 1 in the amount of \$11,194.05 for Jail Transition Services, \$2,096.00 for Criminal Justice Account Services, \$35,489 for Dedicated Marijuana Account services and \$1,715 in HARPS subsidies for a maximum consideration of \$100,988.10 with a new term of July 1, 2019 through December 31, 2020
- North Sound ASO-Skagit County-Interlocal-19 Amendment 1 in the amount of \$22,860.33 for Jail Transition Services, \$35,490 for Dedicated Marijuana Account services and \$12,714 in HARPS subsidies for a new maximum consideration of \$142,128.66 with a new term of July 1, 2019 through December 31, 2020.
- North Sound ASO-Whatcom County-ICN-19 Amendment 2 in the amount of \$34,195.09 for Jail Transition Services, \$41,719 for Dedicated Marijuana Account services, \$58,864 for Opiate Outreach services and \$21,888 in HARPS subsidies for a new maximum consideration of \$313,332.18 with a new term of July 1, 2019 through December 31, 2020.

### **Whatcom County Triage Center**

#### **Summary:**

The Legislature allocated \$500,000 annually to the Triage Center to provide Sub-Acute Withdrawal Management Services and Crisis Stabilization Services to Individuals who are without and/or are ineligible for Medicaid. Pioneer Human Services will provide the Sub-Acute Withdrawal Management Services and Compass Health the Crisis Stabilization Services.

#### **Motion #**

- North Sound BH-ASO-Compass Health-ICCN-19 Amendment 2 to add \$125,000 for Crisis Stabilization Services to Non-Medicaid individuals for January 1, 2020 through June 30, 2020. The new maximum consideration on this contract is \$375,000. The new term of the contract is July 1, 2019 through December 31, 2020.
- North Sound BH-ASO-PHS-ICN-19 Amendment 2 to add \$125,000 for Sub-Acute Withdrawal Management Services to Non-Medicaid individuals for January 1, 2020 through June 30, 2020. The new maximum consideration on this contract is \$375,000. The new term of the contract is July 1, 2019 through December 31, 2020.

### **Pregnant and Parenting Women (PPW) Housing Supports**

#### **Summary:**

The contract below is being amended to provide a six (6) month budget for PPW Housing funds through June 30, 2020.

#### **Motion #**

- North Sound ASO-Catholic Community Services-ICN-19 Amendment 2 to provide an increase of \$95,000 in Substance Abuse Block Grant Funding for a maximum consideration of \$190,000 with the new term of July 1, 2019 through June 30, 2020.



# North Sound Early Warning Report

## Crisis Calls and Investigations

Behavioral Health System Indicators generated by North Sound BH ASO

Prepared By Dennis Regan 11/06/2019

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# North Sound Early Warning Report

## Crisis Calls and Investigations

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# North Sound Early Warning Report

## Crisis Calls and Investigations

### Executive Summary

The North Sound Interlocal Leadership Structure developed the Early Warning System Workgroup to bring local and state stakeholders together to develop a system of metrics that will provide early warning about significant changes associated with the change to intergrated care. This report contains the data North Sound BH ASO provides to the state monthly to be incorporated into the state’s monthly report on the larger set of Early Warning Metrics.

### Early Warning Metric Dashboards

#### North Sound Crisis Calls Period From Oct-18 To Oct-19

	crisis calls	Calls Answered	Calls LT 30 sec	Average answer time (sec)	Calls Abandoned
Average	2,290	2,255	2,126	0:00:10	34
Min	2,091	2,045	1,865	0:00:09	22
Max	2,491	2,465	2,353	0:00:20	47
St dev	140	139	142	0:00:03	9
Oct-19	1,989	1,943	1,802	0:00:10	46
Current Month	✖	✖	✖	✔	✔

#### North Sound Investigations Period From Oct-18 To Oct-19

	invest.	detentions	MH invest.	SUD invest.	MH and SUD invest.	Referred from Law Enforcement	avg dispatch response time
Average	279	118	159	10	110	28	1.4
Min	168	74	109	5	52	13	1.0
Max	353	175	247	15	167	50	2.0
Standard dev.	55	32	49	3	41	12	0.3
Oct-19	357	164	231	19	107	28	1.2
Current Month	✔	✔	✔	✖	✔	✔	✔

	Detentions and Commitments	Less Restrictive Options MH	No Detention Due to Issues	Voluntary MH Treatment	Other
Average	129	3	3	88	55
Min	82	0	0	41	31
Max	192	6	12	143	76
Standard dev.	33	2	3	36	14
Oct-19	178	2	9	94	74
Current Month	✔	✔	✔	✔	✔

- ✔ Inside 2 stdev
- ⚠ at 2 stdev
- ✖ outside 2 stdev

### Areas outside limits

#### Crisis Calls metrics outside limits

**Crisis Calls, Calls Answered and Calls answered in less than 30 seconds** - are low, corresponding with this, the percent of call abandoned is up to 2.3%, this falls outside of the ASO’s guidelines and is flagged for review but continues to meet the 5% standard.

#### Investigation metrics outside limits

**SUD Investigations** – Is at an all time high – this could be a result of DCR training to focus on SUD issues.

# North Sound Early Warning Report

## Crisis Calls and Investigations

### Detailed Data Discussion

#### North Sound Crisis Call Metrics

North Sound Crisis call data is captured by Volunteers of America (VOA) and submitted to North Sound ASO.

#### Current Crisis Call Data Used

The current data used for the dashboard is below:

Month	crisis calls	Calls Answered	Calls LT 30 sec	Average answer time (sec)	Calls Abandoned	Abandoned percent
Oct-18	2,471	2,424	2,281	0:00:10	47	1.9%
Nov-18	2,292	2,255	2,159	0:00:09	37	1.6%
Dec-18	2,379	2,341	2,196	0:00:20	38	1.6%
Jan-19	2,491	2,446	2,309	0:00:10	45	1.8%
Feb-19	2,133	2,110	1,990	0:00:09	23	1.1%
Mar-19	2,330	2,297	2,165	0:00:10	33	1.4%
Apr-19	2,225	2,201	2,096	0:00:09	24	1.1%
May-19	2,487	2,465	2,353	0:00:09	22	0.9%
Jun-19	2,092	2,052	1,943	0:00:09	40	1.9%
Jul-19	2,264	2,235	2,094	0:00:09	29	1.3%
Aug-19	2,223	2,194	2,058	0:00:10	29	1.3%
Sep-19	2,091	2,045	1,865	0:00:10	46	2.2%
Oct-19	1,989	1,943	1,802	0:00:10	46	2.3%
average	2,290	2,255	2,126	0:00:10	34	1.5%
min	2,091	2,045	1,865	0:00:09	22	0.9%
max	2,491	2,465	2,353	0:00:20	47	2.2%

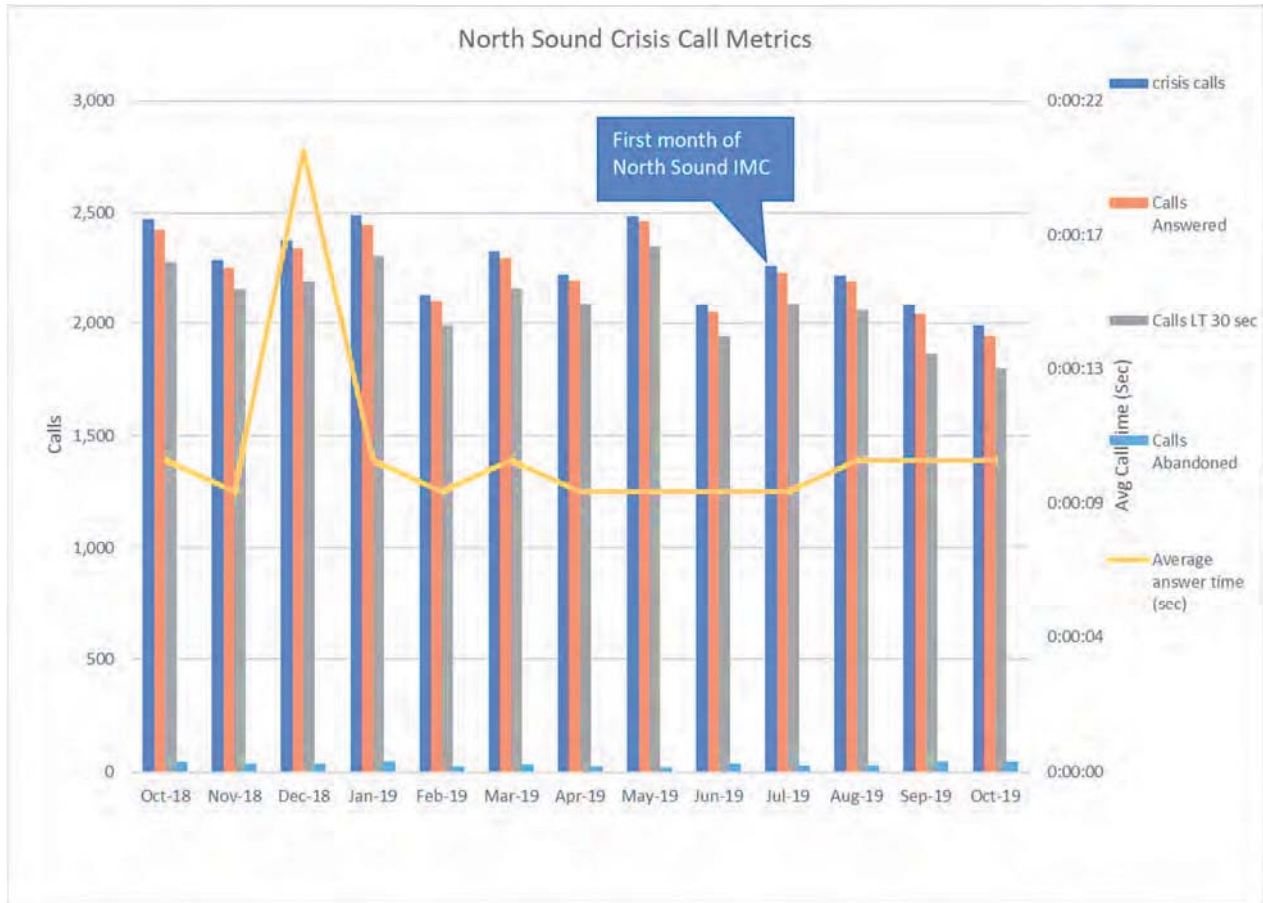
Current monthly data is highlighted for further review if it is outside 2 standard deviations of the 1 year period prior to the month. Currently, Crisis Calls, Calls Answered and calls answered in less than 30 seconds meets this criteria. The 2.3% call abandonment rate falls outside of the ASO's guidelines and is flagged for review but continues to meet the 5% standard.

#### North Sound Call Center Metrics over time Graph

North Sound Crisis call metrics are presented below with answer time plotted as a line on top

# North Sound Early Warning Report

## Crisis Calls and Investigations



### Long term Call Center model

The graph below models the previous 6 months of data with a regression based on the 12 months to model the predicted total of calls. This is presented to allow for controlling some variability in the particular month and is not included in the more basic dashboard values. High and Low values are at the 95-percentile range. The adjust R-squared of the model used was .77 and all monthly variable had a p value far smaller than .05.

# North Sound Early Warning Report

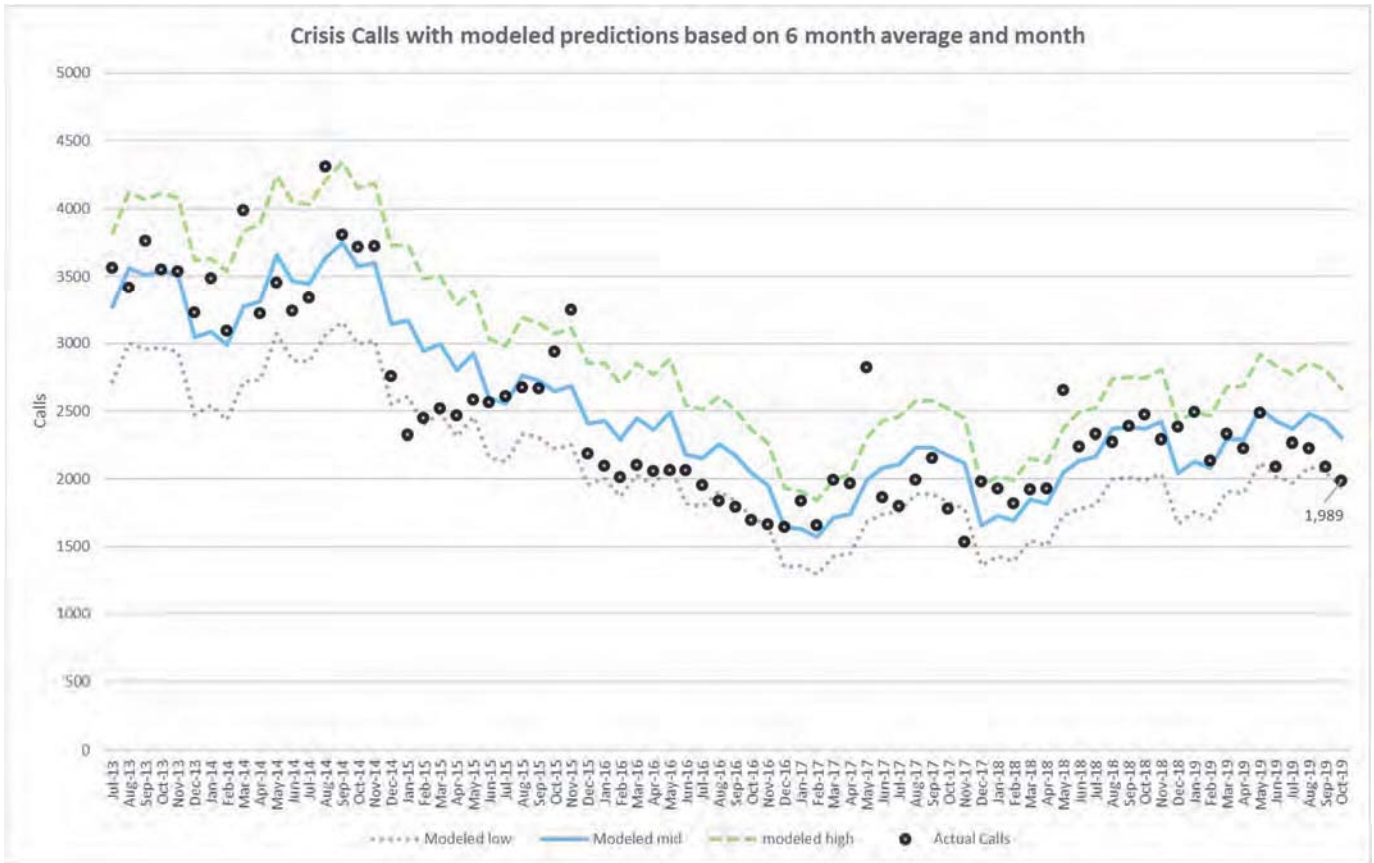
## Crisis Calls and Investigations

SUMMARY OUTPUT

Regression Statistics	
Multiple R	0.882476441
R Square	0.778764669
Adjusted R Square	0.735944927
Standard Error	356.9969644
Observations	75

ANOVA					
	df	SS	MS	F	Significance F
Regression	12	27814579	2317882	18.18705	5.54E-16
Residual	62	7901704	127446.8		
Total	74	35716283			

	Coefficients	Standard Error	t Stat	P-value	Lower 95%	Upper 95%
Intercept	162.5109422	175.0512	0.928362	0.35682	-187.411	512.4333
X Variable 1	0.833670174	0.077884	10.70395	1.01E-15	0.677982	0.989359
X Variable 2	0.807583011	0.079085	10.21163	6.6E-15	0.649495	0.965671
X Variable 3	0.904219852	0.081431	11.10409	2.23E-16	0.741441	1.066999
X Variable 4	0.90457982	0.083888	10.78323	7.47E-16	0.736891	1.072269
X Variable 5	1.020314029	0.085977	11.86729	1.33E-17	0.848448	1.19218
X Variable 6	0.967657273	0.08668	11.16353	1.79E-16	0.794386	1.140929
X Variable 7	0.962987621	0.086001	11.19746	1.58E-16	0.791075	1.1349
X Variable 8	1.02618902	0.085152	12.05132	6.79E-18	0.855973	1.196405
X Variable 9	0.99776255	0.082737	12.05939	6.6E-18	0.832373	1.163152
X Variable 10	0.958410516	0.081445	11.76762	1.91E-17	0.795605	1.121216
X Variable 11	0.9436368	0.080305	11.75072	2.03E-17	0.78311	1.104163
X Variable 12	0.806632062	0.080172	10.06127	1.18E-14	0.646371	0.966894



1,989 calls is very low in the recent past but has occurred often in the 3 year window.

# North Sound Early Warning Report

## Crisis Calls and Investigations

### North Sound Investigation Metrics

The North Sound Investigation data is captured in the North Sound ASO data system through the ICRS contact sheet data submitted by Designated Crisis Responders.

#### Current Investigation Data Used

*Total Investigations/detentions/response and LE referral*

month	invest.	detentions	avg dispatch response time	Referred from Law Enforcement	detention percent
Oct-18	168	74	2	13	44%
Nov-18	214	116	2	15	54%
Dec-18	199	111	1	15	56%
Jan-19	281	134	2	19	48%
Feb-19	273	123	1	21	45%
Mar-19	285	94	1	43	33%
Apr-19	306	81	1	35	26%
May-19	318	101	1	25	32%
Jun-19	285	85	1	29	30%
Jul-19	325	175	1	45	54%
Aug-19	353	161	1	50	46%
Sep-19	337	162	1	31	48%
Oct-19	357	164	1	28	46%
average	285	122	1	28	43%
min	168	74	1	13	26%
max	357	175	2	50	56%

#### Investigation Reasons

month	MH invest.	SUD invest.	MH and SUD invest.	Percent SUD related
Oct-18	109	7	52	35%
Nov-18	143	8	63	33%
Dec-18	124	11	64	38%
Jan-19	156	13	112	44%
Feb-19	129	7	137	53%
Mar-19	118	10	157	59%
Apr-19	129	10	167	58%
May-19	159	13	146	50%
Jun-19	118	5	162	59%
Jul-19	243	11	71	25%
Aug-19	232	15	106	34%

# North Sound Early Warning Report

## Crisis Calls and Investigations

month	MH invest.	SUD invest.	MH and SUD invest.	Percent SUD related
Sep-19	247	5	85	27%
Oct-19	231	19	107	35%
average	164	10	110	42%
min	109	5	52	25%
max	247	19	167	59%

Investigation Reason's baseline data is invalid. Reporting in 4 of the 5 counties was defaulting to investigation reason '3' (MH and SUD) for the entire baseline period. This problem was corrected for the July and August periods – making it appear that there is a large spike in investigation due to MH reasons. Corrections to the data in the baseline period data are underway but not completed at the time of this report.

The total investigations are valid, the total number of investigations is up and over the average of 285

### Investigation Outcomes

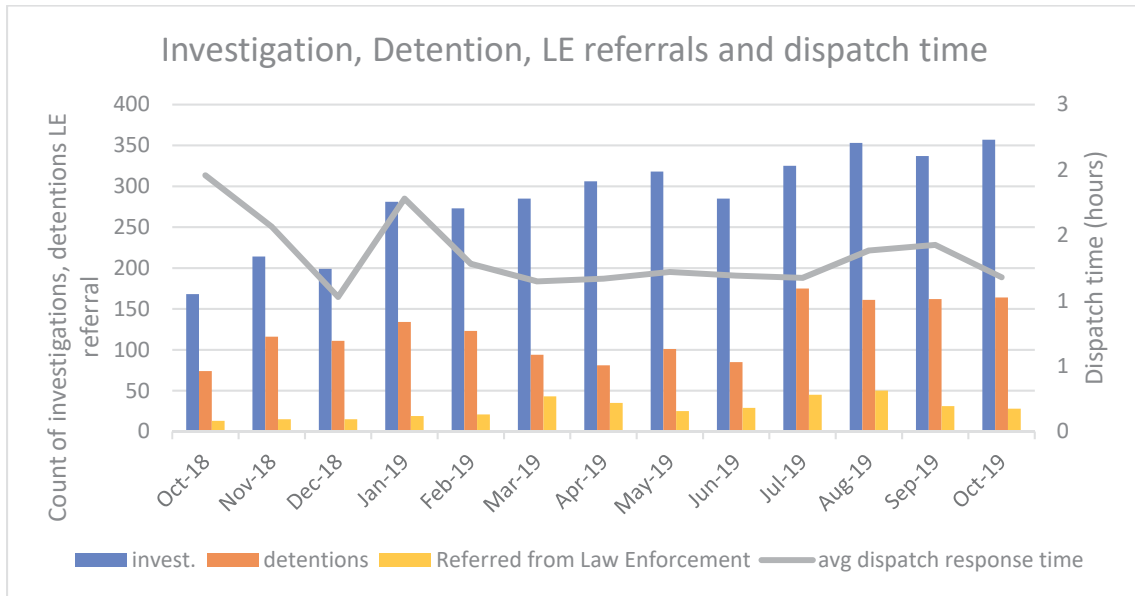
month	Detentions and Commitments	Voluntary MH Treatment	Less Restrictive Options MH	No Detention Due to Issues	Other
Oct-18	82	49	2	0	35
Nov-18	135	41	4	0	34
Dec-18	124	42	2	0	31
Jan-19	145	72	2	2	60
Feb-19	129	69	6	6	63
Mar-19	103	117	0	0	65
Apr-19	91	143	3	4	65
May-19	117	139	4	1	57
Jun-19	94	133	4	1	53
Jul-19	192	70	4	4	55
Aug-19	171	95	6	5	76
Sep-19	167	91	3	12	64
Oct-19	178	94	2	9	74
average	133	89	3	3	56
min	82	41	0	0	31
max	192	143	6	12	76

Current monthly data is highlighted for review if it is outside 2 standard deviations of the data in the period 1 year prior.

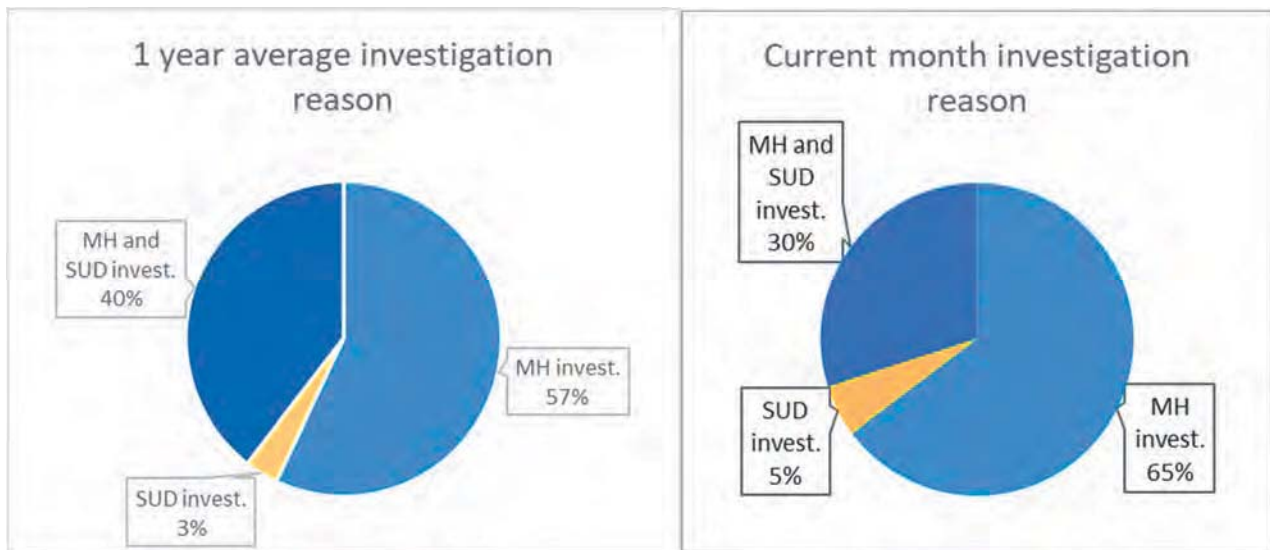
# North Sound Early Warning Report

## Crisis Calls and Investigations

North Sound Investigation Metrics over Time graph



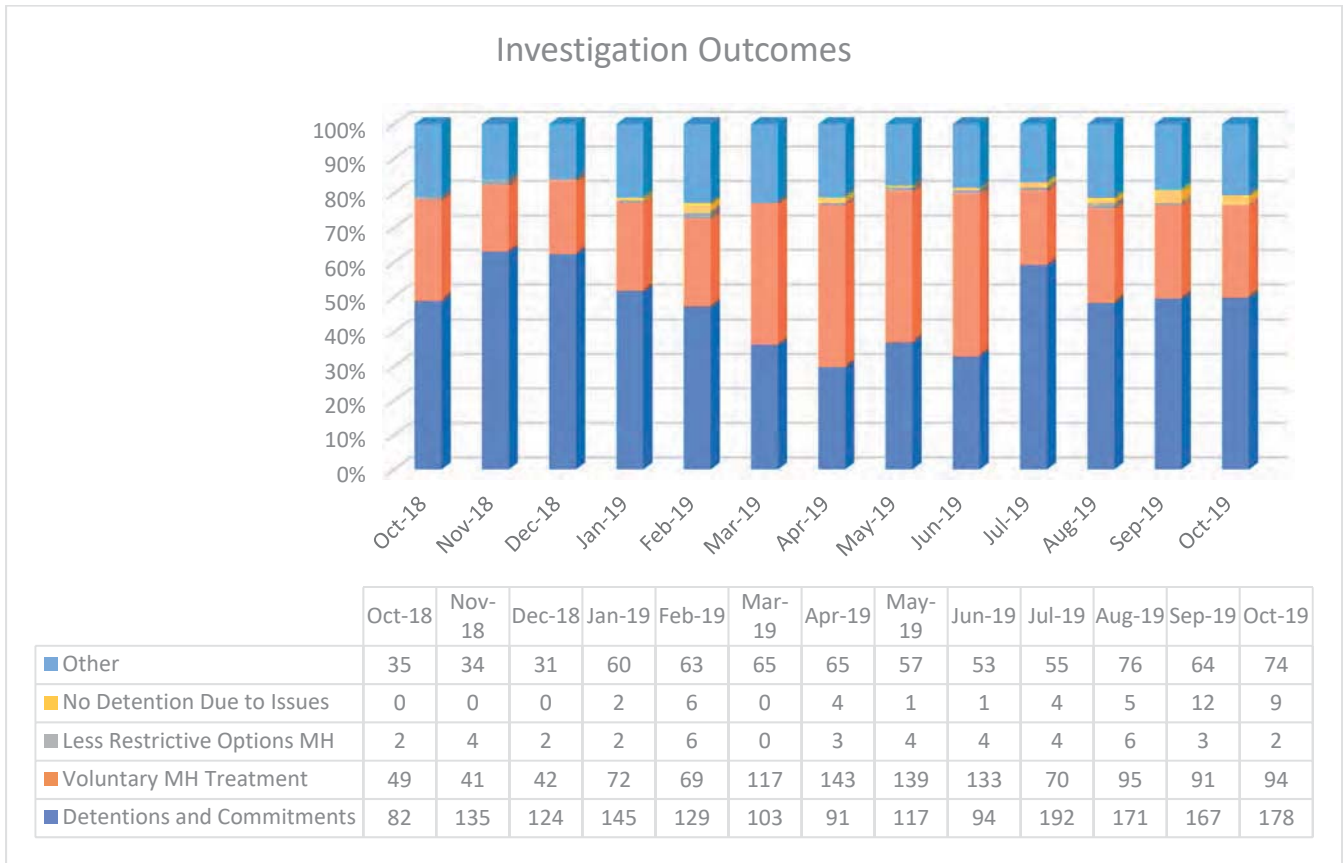
Investigation Reason Percentages Pie Charts



# North Sound Early Warning Report

## Crisis Calls and Investigations

Investigation Outcomes over time percent of total chart



### Investigation Outcome Grouping

Investigation outcomes are grouped to duplicate the investigation outcomes published by the state.

State Group	Investigation Outcome	all invest. in period
Detentions and Commitments	Detention (72 hours as identified under RCW 71.05).	1,564
Detentions and Commitments	Detention to Secure Detox facility (72 hours as identified under 71.05)	12
Detentions and Commitments	Returned to inpatient facility/filed revocation petition.	152
Less Restrictive Options MH	Filed petition - recommending LRA extension.	42
No Detention Due to Issues	No detention - E&T provisional acceptance did not occur within statutory timeframes	10
No Detention Due to Issues	No detention – Secure Detox provisional acceptance did not occur within statutory timeframes	1
No Detention Due to Issues	No detention - Unresolved medical issues	33
Voluntary MH Treatment	Referred to crisis triage	54



# North Sound Early Warning Report

## Crisis Calls and Investigations

State Group	Investigation Outcome	all invest. in period
Voluntary MH Treatment	Referred to voluntary inpatient mental health services.	134
Voluntary MH Treatment	Referred to voluntary outpatient mental health services.	967
Other	Referred to non-mental health community resources.	36
Other	Other	696
<b>Grand Total</b>		<b>3,701</b>

# North Sound Behavioral Health Administrative Services Organization, LLC



**2020 Proposed  
Operating Budget  
December 12, 2019**

**NORTH SOUND BEHAVIORAL HEALTH  
ADMINISTRATIVE SERVICES ORGANIZATION, LLC**

**2020 PROPOSED OPERATING BUDGET**

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## **I. 2020 ADOPTED OPERATING BUDGET NARRATIVE**

### **A. BUDGET HIGHLIGHTS**

On July 1, 2019, the North Sound Behavioral Health Organization [BHO] transitioned to the North Sound Behavioral Health Administrative Services Organization [BH-ASO]. This was the result of the state implementing Integrated Managed Care in the North Sound region.

Under the Integrated Managed Care model, Medicaid funding for behavioral health services are integrated into the health care contracts with Apple Health Managed Care Organizations [MCOs]. The North Sound region is served by all 5 Apple Health MCOs. The Health Care Authority [HCA] contracts with BH-ASOs to administer state general fund dollars, federal block grant dollars, and other non-Medicaid funds to support behavioral health services that are not covered by Medicaid. A core responsibility of BH-ASOs is to fund and oversee behavioral health Crisis Services, specifically; a 24-hour toll-free crisis line, Involuntary Treatment Act investigation services, and Mobile Crisis Outreach Teams.

The Apple Health MCOs also contract with the BH-ASO to cover the cost of Crisis Services to their Medicaid members. They do this by providing an estimated portion of their PerMember/PerMonth payments from HCA. At the end of 6 months, the MCOs will conduct a “reconciliation” process with the BH-ASO to determine if the cost value of crisis services provided to Medicaid members equaled the value of the payments the MCOs provided to the BH-ASO.

The overall funding base for Crisis Services, as well as the funding for the BH-ASOs administrative infrastructure, are significantly reduced from the funding levels that were available to the BHO. The proposed 2020 BH-ASO Operating Budget will allocate all available non-Medicaid funds, including state-general funds, state “Behavioral Health Enhancement Funds”, and a portion of federal block grant funds to maintain the existing staffing levels for the Crisis Line and DCRs. It also provides some additional funds to provide Mobile Crisis Outreach services other than ITA investigation services. The former “voluntary” mobile Crisis Outreach teams [Community Prevention Intervention Teams] and the DCRs have been integrated into single teams in each county. The remaining non-dedicated state General Fund dollars, i.e., funding not associated with a specific budget “proviso”, have been allocated to cover other mandatory costs such as ITA hearing costs and involuntary psychiatric hospitalization services for low-income non-Medicaid persons.

Addressing the gaps in funding for services to low-income non-Medicaid persons will continue to be a challenge for the region.

#### **2019 Accomplishments Included:**

- Passed the HCA “Readiness Review” that qualified us to receive the new BH-ASO contract.
- Provided the primary staff support to a comprehensive planning structure guiding the transition to Integrated Managed Care. This included supporting the Interlocal Leadership Structure and various

- workgroups, such as; Joint Operating Committee, Early Warning Workgroup, Model of Care Workgroup, and a Technical Workgroup.
- Helped coordinate and provide staff support to integrated managed care “Provider Forums”.
- Coordinated regional efforts to procure state capital funding for new behavioral health facilities. As a result, counties were awarded funding to complete: the Whatcom County Crisis Stabilization Facility, the Island County Stabilization Center, the Snohomish County SUD Treatment Facilities to be located in the re-purposed Denny Juvenile Justice Center, and the new Skagit County Evaluation and Treatment facility to be located on the Skagit County Crisis Stabilization Campus.
- In collaboration with the North Sound’s Crisis Services agencies, re-designed the crisis services system to integrate the mobile crisis outreach teams and maximize the ability to leverage other funds sources.
- Arranged to provide both technical and financial assistance to the regions Behavioral Health Agencies [BHAs] to assist them in getting ready to transmit billing and service data to the MCOs. This included procuring over \$6 million in funding form the North Sound Accountable Community of Health that was passed onto the BHAs and contracting with a Technology Consulting firm to provide individualized technical assistance to each agency.
- Supported the development of a Regional Opioid Addiction Reduction and Prevention Plan that outlined specific goals and activities to implement a comprehensive array of strategies.
- Planned, coordinated, and sponsored an Opioid Youth Services summit aimed at improving early detection and prevention of addiction among youth.
- Developed a new Tribal Coordination Plan for Crisis Services and began to negotiate agreements with each Tribe.
- Planned, coordinated, and co-sponsored the annual North Sound Tribal Behavioral Health Conference.
- Successfully expanded contracted WISe treatment slots to achieve the mandated targeted number for the region.
- Totally redesigned and launched a more public friendly website for the North Sound BH-ASO.

#### 2020 Challenges and Goals

- Fully operationalize all state contract requirements for the North Sound BH-ASO so that we can successfully pass the 6-month post go-live review byHCA.
- Maintain the core level of crisis services by fully leveraging MCO Medicaid reimbursements and earning of federal block grant funds.
- In partnership with the contracted Crisis Services agencies engage in a process of continuous process improvement.
- Develop care coordination protocols to improve coordination between the BH-ASO, Crisis Services, and the Medicaid Integrated Care network.

- Resume joint work with the North Sound Accountable Community of Health on a regional Opioid reduction plan.
- Continue to Support system planning activities: Interlocal Leadership Structure [ILS], Joint Operating Committee [JOC], Early Warning Workgroup, Provider Forums.
- Support the development of a regional “Capacity Building Plan” by the Interlocal Leadership Structure, including providing operating support for the new behavioral health facilities the counties are creating.
- Strengthen oversight of and evaluate the effectiveness of non-Medicaid funded programs, such as: HARPS, DMA, Jail Transition Services, Opioid Outreach, Opioid Treatment, etc.
- Join with Counties and Other BHOs/ASOs in identifying critical gaps in services for low-income non-Medicaid persons and advocating for funding to address these gaps
- Develop new strategies to support the discharge of non-Medicaid persons from WSH.
- Continue to act as the joint voice for the North Sound Counties regarding the behavioral health service needs of their citizens
- Support the Advisory in their advocacy work.

**B. SUMMARY OF 2020 VERSUS 2019 REVENUES AND EXPENDITURES**

	<b>REVENUES</b>	<b>EXPENDITURES</b>
2019 Budget	\$138,927,456	\$138,927,456
2019 Projected	\$110,014,989	\$124,708,503
2020 Budget	\$24,369,370	\$24,369,370

**C. REVENUE AND EXPENDITURE APPROVAL PROCESS**

1. Preliminary review Governance and Operations Committee 10/10/19
2. Introduction to the Executive Committee 10/10/19
3. Distribution to:
  - a. Advisory Board 10/11/19
  - b. Interested Public and Stakeholders 10/11/19
  - c. Available on North Sound BHO Website 10/11/19
4. Review and recommendation of the Advisory Board 11/5/2019
5. Review at the Board meeting 11/14/19
6. Review and approval by Advisory Board 12/3/19
7. Review and recommendation of all stakeholders Up to 12/12/19
8. Recommended budget presented for Board adoption 12/12/19

#### D. OPERATING BUDGET SPECIFICS

Budget Area	2019	2020	Difference	Percent	Notes
Salaries	3,704,467	1,703,889	-2,000,578	-54.00%	1) Termination of BHO on June 30. 2) Reduction of 3.5 ASO FTE including Fiscal Manager
Benefits	1,666,207	938,795	-727,412	-43.66%	1) Reduction in FTEs, 2) COLA at 1.7%
Office Operating Supplies	96,000	43,200	-52,800	-55.00%	1) Reduction in FTEs 2) Advance purchase of supplies in 2019
Small Tools	86,000	20,000	-66,000	-76.74%	1) Reduction in FTEs 2) Advance purchase of supplies in 2019
Professional Services	494,000	184,250	-309,750	-62.70%	1) Reduction in Legal Services, Translators, Medical Director Services, HR consulting, other consulting services, ISIT in house training. 2) Reduction in discretionary consulting services from \$100,000 to \$5,000
Communications	87,629	49,821	-37,808	-43.15%	1) Reduction in FTEs
Travel	113,510	13,300	-100,210	-88.28%	1) Reduction in FTEs 2) Reduction in travel for trainings and conferences
Advertising	8,000	450	-7,550	-94.38%	1) Advertising only for RFPs, Board meetings, and vacant positions
Operating Rentals	344,000	308,900	-35,100	-10.20%	1) Facility lease cost of \$290,000 was prepaid in 2019 for 2020 but shown in budget as an expense to maintain administrative operating baseline for 2021
Insurance	50,000	45,000	-5,000	-10.00%	1) Reduction in FTEs
Utilities	35,108	30,000	-5,108	-14.55%	1) Fewer offices being used

Budget Area	2019	2020	Difference	Percent	Notes
Repair and Maintenance	89,000	53,280	-35,720	-40.13%	1) Fewer copy machines being maintained 2) Reduction in maintenance contracts and repairs 3) Reduction in days per week for janitorial services
Miscellaneous	113,700	23,100	-90,600	-79.68%	1) Reductions in all line items 2) Significant reductions in training
Reserve		200,620			
Total Operating Budget	7,027,621	3,614,605	-3,413,016	-48.57%	1) Transition to full year as ASO 2) Other reductions as noted above 3) Includes SAMHSA grant funds 4) Minus \$20,000 for Ombuds 5) Under the 15% Administrative cap
Tribal Conference	35,000	0	-35,000	-100.00%	Funding will be provided by HCA and MCOs
Advisory Board	22,000	20,000	-2,000	-9.09%	Full year at ASO funding level-dedicated funding from HCA
Provider Training	250,000	0	-250,000	-100.00%	
Behavioral Health Services	116,092,835	19,828,389	-96,264,446	-82.92%	Medicaid Outpatient and Inpatient services transferred to MCOs
Medicaid Inpatient	12,000,000	0	-12,000,000	-100.00%	Adjusted Estimate
IMD	1,500,000	0	-1,500,000	-100.00%	Adjusted Estimate
State Only Inpatient	2,000,000	906,376	-1,093,624	-54.68%	Adjusted Estimate
<b>TOTAL BUDGET</b>	<b>138,927,456</b>	<b>24,369,370</b>	<b>-114,558,086</b>	<b>-82.46%</b>	



## **E. CONCLUDING REMARKS**

The 2020 Operating Budget represents the estimated revenues and expenditures for the first full year of the North Sound operating as a BH-ASO. It describes how we will meet all the requirements in the state's contract with the North Sound BH-ASO while at the same time working with our community stakeholders to continue to identify gaps in behavioral health services and opportunities for improvement. Developing dynamic and collaborative partnerships with the 5 Apple Health Managed Care Organizations will be key to this effort. Maintaining an adequate level of funding for Crisis Services and addressing gaps in services to low-income non-Medicaid persons will remain key challenges for the coming year.

## II. Revenue Forecast

**REVENUE DETAIL**  
**NORTH SOUND BEHAVIORAL HEALTH ORGANIZATION**  
 Estimated  
**2020 ANNUAL BUDGET**

SOURCE DESCRIPTION	Amount
30800 <i>USE of FUND BALANCE</i>	\$
<b>TOTAL CHARGES FOR SERVICE</b>	<b>\$</b>
<i>GRANT REVENUE</i>	
331000    Direct Federal Block Grant PDOA	\$      524,670
331000    Federal Block Grant Mental Health	1,535,920
331000    Federal Block Grant SABG	3,289,438
<b>TOTAL GRANT REVENUE</b>	<b>\$      5,350,028</b>
<i>CHARGES FOR SERVICE</i>	
34640    Medicaid Crisis Subcontracting	3,455,876
34640    State Funds Mental Health & Substance Use Disorder	13,920,378
34640    State 6032	992,088
34640    HARPS Vouchers	326,000
34640    FYSPRT	75,000
34640    Whatcom Triage/Detox	250,000
34640    Accountable Community of Health	
<b>TOTAL CHARGES FOR SERVICE</b>	<b>\$      19,019,342</b>
<i>MISCELLANEOUS REVENUES</i>	
36110    Investment Interest	
36990    Charges for Conference	
<b>* MISCELLANEOUS REVENUES</b>	
<b>TOTAL REVENUE</b>	<b>\$      24,369,370</b>

### III. 2020 NORTH SOUND OPERATING BUDGET

#### A. Summary Budget

EXPENDITURES	Total
Regular Salaries	\$ 1,703,889
Personnel Benefits	938,795
Office, Operating Supplies	43,200
Small Tools	20,000
Professional Services	184,250
Communications	49,821
Travel	13,300
Advertising	450
Operating Rentals & Leases	308,900
Insurance	45,000
Utilities	30,000
Repairs & Maintenance	53,280
Miscellaneous	23,100
Machinery & Equipment	-
Reserve	200,620
Subtotal -North Sound Operations Budget	\$ 3,614,605
Advisory Board	20,000
Agency County and Other Services	19,828,389
Inpatient Hospital Costs	906,376
Total North Sound ASO Budget	\$ 24,369,370

III B. Operating Budget Details

2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 ASO	2020 NORTH SOUND OPERATING BUDGET DETAILS
2,689,406	3,520,409	3,573,328		3,596,570	1,675,407	<b>REGULAR SALARIES</b>
		107,200		107,897	0	OVERTIME
					28,482	COLA SALARY CONTINGENCY Cost of living adjustment budgeted 1.7%. (If the COLA not approved, this amount becomes zero)
<b>2,689,406</b>	<b>3,520,409</b>	<b>3,680,528</b>	<b>0</b>	<b>3,704,467</b>	<b>1,703,889</b>	<b>REGULAR SALARIES</b>
1,749,369	2,209,455					<b>PERSONNEL BENEFITS</b>
		1,206,533		898,349	383,794	HEALTH, LIFE, DENTAL, VISION Government Entity Pool WCIF
		453,812		432,195	205,000	HRA
		273,359		275,138	196,393	PERS RETIREMENT Based on 2019 rate of 12.86% for Public Employee Retirement Systems.
		11,805		10,782	128,417	SOCIAL SECURITY The rate remains at 7.65% of FTE salaries.
		32,926		27,378	7,968	UNEMPLOYMENT COMPENSATION The 2019 rate is .49% of FTE salaries, capped at \$47,300 per employee.
		21,816		22,365	11,423	WORKERS COMPENSATION The 2019 rate is \$2,679 multiplied by the FTE annual hours.
					5,800	COLA BENEFIT CONTINGENCY Cost of living adjustment budgeted 1.7%.
<b>1,749,369</b>	<b>2,209,455</b>	<b>2,000,251</b>	<b>0</b>	<b>1,666,207</b>	<b>938,795</b>	<b>PERSONNEL BENEFITS</b>
282,749	135,476					<b>OFFICE, OPERATING SUPPLIES</b>
		60,000		60,000	27,000	For office supplies such as software, books, paper, pens, food. Leadership
		35,000		1,000	15,750	ISIT (software)
		2,000			450	Clinical Oversight
<b>282,749</b>	<b>135,476</b>	<b>97,000</b>	<b>0</b>	<b>96,000</b>	<b>43,200</b>	<b>OFFICE, OPERATING SUPPLIES</b>
191,027	195,249					<b>SMALL TOOLS &amp; MINOR EQUIPMENT</b>
		25,000		25,000	20,000	For operating equipment including desks, chairs, file cabinets, computers. Leadership
		70,000		1,000	0	IS/IT (hardware)
		2,000			0	Clinical Oversight
<b>191,027</b>	<b>195,249</b>	<b>97,000</b>	<b>0</b>	<b>86,000</b>	<b>20,000</b>	<b>SMALL TOOLS &amp; MINOR EQUIPMENT</b>
398,987	603,125	339,000		120,000	45,000	<b>PROFESSIONAL SERVICES</b>
		4,000		5,000	2,250	LEGAL SERVICES Translators - Leadership
		42,000		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.
		60,000				MEDICAL SERVICES System Operations DR Lipman and peer review, second opinions, etc.
		60,000		110,000	45,000	Clinical Oversight
		35,000		35,000	35,000	AUDIT SERVICES For annual NSBH-ASO financial audit by WA State Examiner. Leadership
		30,000		17,000	5,000	HUMAN RESOURCES SERVICES Contracts HR
		25,000		35,000	5,000	TEMPORARY HELP Admin. Services Administrative Support
		100,000		100,000	5,000	BH-ASO Consulting - Leadership
		50,000		30,000	0	ISIT In house training
<b>398,987</b>	<b>603,125</b>	<b>745,000</b>	<b>0</b>	<b>494,000</b>	<b>184,250</b>	<b>PROFESSIONAL SERVICE</b>

III B. Operating Budget Details

2016	2017	2018	2018	2019	2020	2020 NORTH SOUND OPERATING BUDGET DETAILS
ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	ASO	
51,693	78,596					<b>COMMUNICATIONS</b>
		19,000		20,000	9,000	POSTAGE Leadership
		20,000		20,000	9,000	TELEPHONE Monthly telephone and internet Leadership
		20,000		20,000	20,000	T1 & DSL Connection IS/IT
		1,345		1,345	1,345	CELLULAR PHONES Leadership
		1,742		1,742	1,742	Contracts HR
		1,742				System Operations
		871		1,742	1,742	Administrative Support
		23,197		20,584	3,905	Clinical Oversight
		2,216		2,216	2,216	IS/IT
					871	Project Management
<b>51,693</b>	<b>78,596</b>	<b>90,113</b>	<b>0</b>	<b>87,629</b>	<b>49,821</b>	<b>COMMUNICATIONS</b>
89,908	110,271					<b>TRAVEL &amp; LODGING</b>
						MILEAGE, FARES, MEALS Reimbursement for NSBH-ASO employees to use personal vehicles to attend meetings or perform work on behalf of the NSBH-ASO. For meals while attending meetings on behalf of the NSBH-ASO.
		13,000		13,000	5,800	Leadership
		10,000		10,000	1,500	Contracts HR
		17,510				System Operations
		10,000		10,000	1,000	Administrative Support
		65,646		65,700	3,500	Clinical Oversight
				3,500	400	Project Management
		4,000		3,000	400	Fiscal
		8,310		8,310	700	IS/IT
<b>89,908</b>	<b>110,271</b>	<b>128,466</b>	<b>0</b>	<b>113,510</b>	<b>13,300</b>	<b>TRAVEL</b>
6,172	5,512					<b>ADVERTISING</b>
		1,000		1,000	450	Advertising of vacant positions, RFQ's, RFP'S, Board meetings, etc..
		7,000		7,000	0	Leadership
						Contracts HR
<b>6,172</b>	<b>5,512</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>450</b>	<b>ADVERTISING</b>
302,463	264,738					<b>OPERATING RENTALS</b>
						RENTALS For renting rooms, training, short term equipment rentals, etc.
		260,000		290,000	290,000	SPACE RENTAL OFFICE The 2020 estimated lease Leadership, 2020 estimated lease amount less reimbursements
		32,000		33,000	6,400	COPY LEASE Leadership, Lease of two copy machines
		8,500		11,000	8,000	POSTAGE METER LEASE Leadership
		10,000		10,000	4,500	Contracts & Admin. Services IS/IT
<b>302,463</b>	<b>264,738</b>	<b>310,500</b>	<b>0</b>	<b>344,000</b>	<b>308,900</b>	<b>OPERATING RENTALS</b>
52,717	59,113					<b>INSURANCE</b>
		63,500		50,000	45,000	Endures formerly WGEP (Washington Gov't Entity Pool) membership fe Leadership
<b>52,717</b>	<b>59,113</b>	<b>63,500</b>	<b>0</b>	<b>50,000</b>	<b>45,000</b>	<b>INSURANCE</b>
23,842	27,325					<b>UTILITIES</b>
		30,000		35,108	30,000	Leadership
<b>23,842</b>	<b>27,325</b>	<b>30,000</b>	<b>0</b>	<b>35,108</b>	<b>30,000</b>	<b>UTILITIES</b>
164,863	146,231					<b>REPAIR &amp; MAINTENANCE</b>
		5,000		5,000	2,250	For repair of office equipment and maintenance of phone system. Leadership-maintenance on two copy machines
		10,000		14,000	6,300	Maintenance contracts and repairs IS/IT
		66,000		70,000	44,730	Janitorial Services - Leadership
<b>164,863</b>	<b>146,231</b>	<b>81,000</b>	<b>0</b>	<b>89,000</b>	<b>53,280</b>	<b>REPAIR &amp; MAINTENANCE</b>

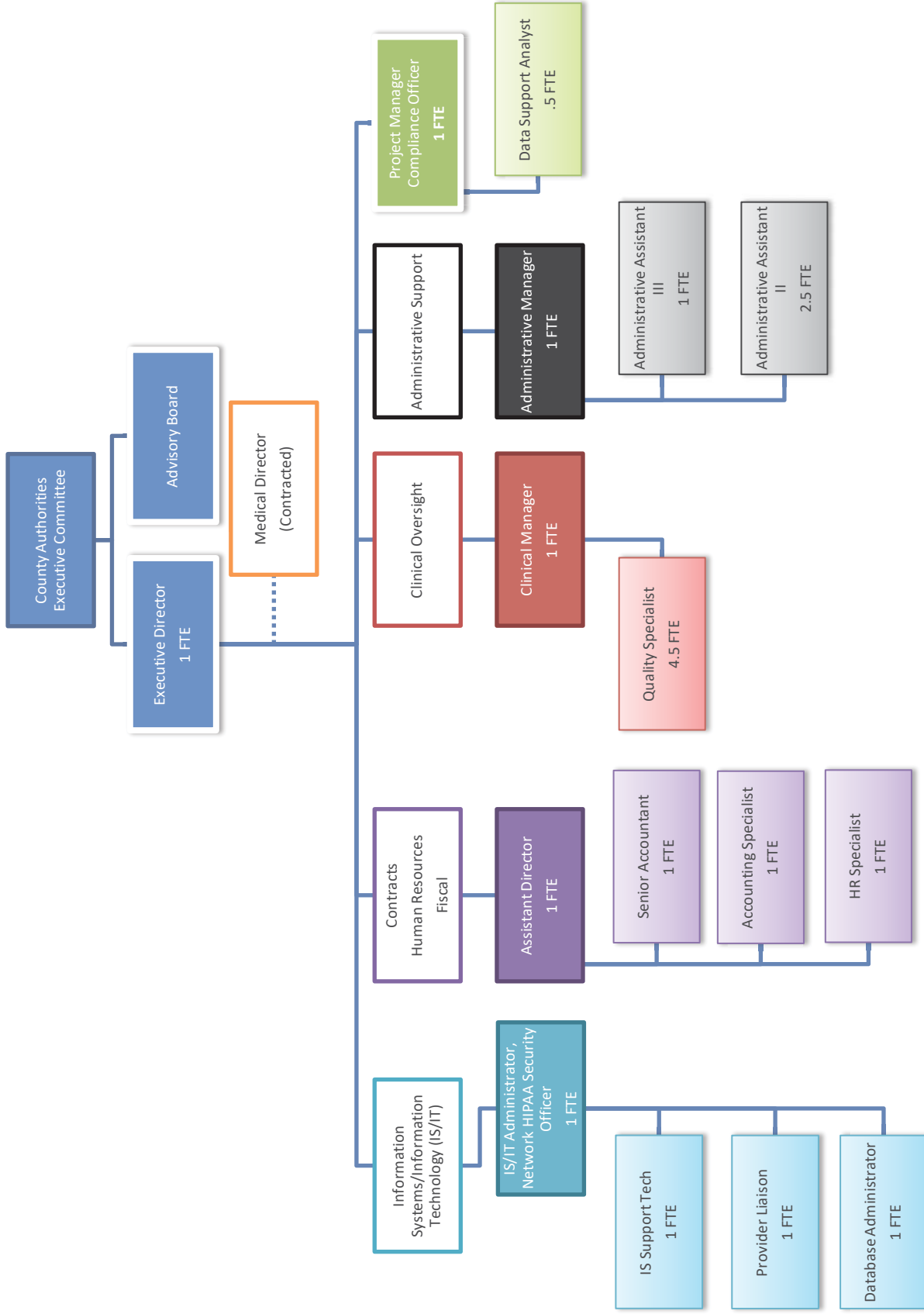
III B. Operating Budget Details

2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 ASO	2020 NORTH SOUND OPERATING BUDGET DETAILS
44,290	102,369					<b>MISCELLANEOUS</b> PRINTING & BINDING For printing of forms, reports, brochure, letterhead stationary, envelopes, business cards etc. Leadership 1,200 NSBHO-ASO Brochures - Leadership 1,500  DUES AND SUBSCRIPTIONS For cost of periodical and other professional journals, hosting web page. Leadership 1,000 IS/IT 5,400 System Operations Contracts HR 500 Project Management 500  REGISTRATION AND FEES To provide off site work related training WSAC dues - Leadership 5,000  Leadership 800 Contracts HR 2,400 System Operations 10,350 Administrative Support 9,200 Project Management 24,000 Clinical Oversight 3,200 Fiscal Training 69,600 IS/IT 30,000 Leadership Training Contingency 0
44,290	102,369	213,650	0	113,700	23,100	<b>MISCELLANEOUS</b>
293,239 6,512						Redemption of Long-Term Debt Interest on Debt Service
299,751	0	0	0	0	0	<b>REDEMPTION OF LONG TERM DEBT</b>
137,067	158,823	40,000		40,000	0	<b>MACHINERY &amp; EQUIPMENT IS/IT</b> To purchase new Computers, software & equipment over \$7,500. Contracts & Admin. Services Leadership
137,067	158,823	40,000	0	40,000	0	<b>MACHINERY &amp; EQUIPMENT</b>
				100,000	200,620	<b>ADMINISTRATION RESERVE</b> This is a reserve set aside to plan for budget cuts and reduced revenue in 2019. Leadership
	0	0	0	100,000	200,620	<b>ADMINISTRATION RESERVE</b>
6,484,304	7,616,692	7,585,008	0	7,027,621	3,614,605	<b>NSBH-ASO BUDGET</b> Budget Limit Calculation: (see revenue detail for explanation) ASO budget \$3,398,613 PDOA Grant budget \$139,880 Total ASO Budget & PDOA Grant less \$20,000 Ombuds budget \$3,538,493
6,484,304	7,616,692	7,585,008	0	7,027,621	3,614,605	<b>TOTAL NSBH-ASO OPERATING BUDGET</b>
38,101	0	35,000		35,000		Tribal Conference Budget.
38,101	0	35,000	0	35,000	0	<b>Total Tribal Conference</b>
37,923	35,314	42,000		22,000	20,000	Advisory Board expenses; travel, training, conferences, supplies, etc.
37,923	35,314	42,000	0	22,000	20,000	<b>Total Advisory Board Expenditures</b>
15,436	0	0		0		Peer Support Network
15,436	0	0	0	0	0	<b>Total Peer Support Network</b>
247,726	322,640	450,000	450,001	250,000	0	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
247,726	322,640	450,000	450,001	250,000	0	<b>Total Provider Training Budget</b>
129,404,195	145,956,640	148,663,288	148,663,289	116,092,835	19,828,389	<b>Behavioral Health Services</b>
136,212,249	153,931,286	156,775,296	149,113,290	123,427,456	23,462,994	<b>Total NSBH-ASO Budget without Inpatient Expense</b>
13,623,795	15,071,521	15,000,000	15,000,000	12,000,000	0	Medicaid Inpatient Funding
	298,111	2,500,000	2,500,000	1,500,000	0	IMD Costs n/a medicaid
1,332,779	1,170,931	1,500,000	1,500,000	2,000,000	906,376	State Only Inpatient Funding
151,168,823	170,471,849	175,775,296	168,113,290	138,927,456	24,369,370	<b>TOTAL NSBH-AHO Budget</b>

C. NSBHD SALARY & BENEFITS WORKSHEET

2020 ANNUAL BUDGET

POSITION	TEAM	FTE	MONTHLY RANGE STEP SALARY		MONTHS x AMOUNT	ANNUAL SALARY	BENEFITS		PERS RETIREMENT	SOCIAL SECURITY	UNEMPLOYMENT COMPENSATION	WORKERS COMPENSATION	TOTAL BENEFITS	TOTAL SALARY AND BENEFITS
			No. of Mths	Amount			Fixed Amount	Salary x .1286						
Executive Director	JV LT	1.00	N/A	12	\$12,624.71	\$151,496.52	18,476.04	do not contribute	11,589.48	231.77	557.23	30,854.53	182,351.05	
Quality Specialist # 1	VJ CL	1.00	35	E 12	\$6,643.78	\$79,725.36	18,476.04	10,252.68	6,098.99	231.77	557.23	35,616.71	115,342.07	
Quality Specialist # 2	AFP CL	1.00	35	E 12	\$6,643.78	\$79,725.36	18,476.04	10,252.68	6,098.99	231.77	557.23	35,616.71	115,342.07	
Quality Specialist # 3	JD CL	1.00	35	C 4	\$6,026.11	\$24,104.44								
				D 8	\$6,327.41	\$50,619.28								
Quality Specialist # 4 Grant	LC CL	0.80	35	D 5	\$5,061.93	\$25,309.64	16,189.67	9,609.47	5,716.36	231.77	557.23	32,304.50	107,028.22	
Quality Specialist # 4 ASO	LC CL	0.20	35	D 5	\$5,315.02	\$37,205.17		8,039.40	4,782.38	231.77	445.79	13,499.34	76,014.15	
Quality Specialist Manager - WSH	SM CL	0.50	37	E 12	\$3,910.51	\$46,926.12	16,189.67	2,009.85	1,195.60	229.94	278.62	19,506.56	35,135.26	
Quality Manager	MM CL	1.00	37	A 6	\$6,430.55	\$38,583.30	16,189.67	10,047.67	5,977.03	231.77	557.23	33,003.37	111,134.63	
Contracts Manager	MR HR/C	1.00	38	E 12	\$8,524.84	\$102,298.08	16,189.67	13,155.53	7,825.80	231.77	557.23	37,960.01	140,258.09	
HR Specialist	MI HR/C	1.00	33	E 12	\$5,695.89	\$68,350.68	16,189.67	8,789.90	5,228.83	231.77	557.23	30,997.39	99,348.07	
Administrative Manager	JW Admin	1.00	34	E 12	\$6,151.57	\$73,818.84	16,189.67	9,493.10	5,647.14	231.77	557.23	32,118.91	105,937.75	
Administrative Assistant III	LH Admin	1.00	32	E 12	\$5,273.94	\$63,287.28	16,189.67	8,138.74	4,841.48	231.77	557.23	29,958.89	93,246.17	
Administrative Assistant II	MA Admin	1.00	31	D 11	\$4,650.76	\$51,158.36	16,189.67	7,206.96	4,287.19	231.77	557.23	28,472.81	84,514.47	
Administrative Assistant II	DM Admin	1.00	31	B 8	\$4,555.83	\$36,446.64	16,189.67	7,147.73	4,251.96	231.77	557.23	28,378.36	83,959.48	
Administrative Assistant I	CR Admin	0.50	31	D 4	\$2,325.38	\$18,603.04	16,189.67	7,147.73	4,251.96	231.77	557.23	28,378.36	83,959.48	
Project Management/Compliance	CD PM	1.00	37	E 12	\$7,821.02	\$93,852.24	16,189.67	3,648.34	2,170.28	139.01	278.62	22,425.91	50,795.55	
Data Support Analyst	DR PM	0.50	35	E 12	\$3,321.89	\$39,862.68	16,189.67	12,069.40	7,179.70	231.77	557.23	36,227.76	130,080.00	
IS Administrator /Network Security	DM IS/IT	1.00	38	B 3	\$7,364.08	\$22,092.24	16,189.67	5,126.34	3,049.50	195.33	278.62	24,839.45	64,702.13	
IS Support Technician #2	PH IS/IT	1.00	35	D 6	\$7,732.28	\$69,590.52	16,189.67	11,790.40	7,013.73	231.77	557.23	35,782.80	127,465.56	
Programmer/Developer Analyst	TS IS/IT	0.00	37	E 0	\$6,643.78	\$39,862.68	16,189.67	10,008.57	5,953.78	231.77	557.23	32,941.02	110,768.16	
Database Administrator	EW IS/IT	1.00	37	E 12	\$7,821.02	\$93,852.24	18,476.04	0.00	0.00	0.00	0.00	0.00	0.00	
Provider Support IT	JW IS/IT	1.00	35	E 12	\$6,643.78	\$79,725.36	16,189.67	12,069.40	7,179.70	231.77	557.23	38,514.14	132,366.38	
Accounting Specialist	SD Fiscal	1.00	33	E 12	\$5,695.89	\$68,350.68	16,189.67	10,252.68	6,098.99	231.77	557.23	33,330.34	113,055.70	
Fiscal Officer	DH Fiscal	1.00	37	D 3	\$7,748.59	\$23,245.77	18,476.04	8,789.90	5,228.83	231.77	557.23	33,283.77	101,634.45	
HRA Deductibles			37	E 9	\$7,821.02	\$70,389.18	16,189.67	12,041.45	7,163.07	231.77	557.23	36,183.20	129,818.15	
TOTAL		20.50			\$ 1,675,407	\$1,703,889.02	\$588,794.22	\$195,974.90	\$130,347.51	\$5,052.36	\$11,617.45	\$742,410.27	\$2,622,817.37	







## North Sound Behavioral Health Advisory Board

### 2020 Official Ballot

*To vote for a candidate, make an X in the square box beside the name of the candidate you prefer*

Chair	Vice-Chair
<input type="checkbox"/> Pat O'Maley-Lanphear	<input type="checkbox"/> Ron Coakley
<input type="checkbox"/> Fred Plappert	<input type="checkbox"/> Fred Plappert
<input type="checkbox"/> Arlene Feld	<input type="checkbox"/> Chris Garden

# STATEMENTS FOR WEBSITE

## **Arlene**

My three years on this board have given me an amazing opportunity to influence the direction of behavioral health care in five counties. Most importantly, this board has influenced planning and filling the gaps in behavioral health care. Additionally, we lobby state government for funding, inform our local counties about added resources, frequently adding needed programs.

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## **Candy**

My commitment as an Island County representative on this board is rooted in prevention of suicide deaths and the hard work of recovery for everyone who is affected. It is reality that some people consider taking their own life. Some attempt, and a few attempters die by suicide. It affects all of us. My personal passion lies in education and research in the field of suicidology. Serving on the North Sound's Advisory Board provides an avenue for my support of our regional Crisis System.

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## **Christy**

My participation in the BHO Advisory Board is an extension of my role as a member of the Langley City Council. Having many friends and family members who have faced both substance abuse and mental health challenges, my goal is to help our community become aware of and expand access to existing behavioral health resources, to represent the issues, concerns, and achievements of my community to the board, as well as to be an advocate for increased behavioral health resources throughout my community, our region, and state.

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## **Jennifer**

I have served on this Board for six years

I also serve on the Counsel and Ageing Board for 6 years. I'm passionate about individuals who suffer from mental illness and substance use disorder. I feel no one should be left behind due to treatment barriers.

**Joan**

I have served on the board for 6 years.

I have been volunteering for senior services counseling for 15 years in the community.

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**Marie**

I joined the Regional Support Network (RSN) now the Administrative Services Organization (ASO) because I believe patients with mental health substance use disorders need more advocacy. Through the years we have helped many people learn a lot. Members of the Board have shared laughs and tears along the way. It has been the best advocacy of my life. It helps me in my struggles to think of others.

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**Pat**

I have always sought ways to advocate for members in my community. My husband is a retired veteran and we have moved many times while he was on active duty, so professionally and through volunteering, I have had a lot of opportunity to advocate for individuals in our community who are struggling with chronic mental health or substance related issues. I also have a family member that continues to experience behavioral issues stemming from chronic mental illness. Participation on this Board is a rewarding way to give back to my community and attempt to make a difference. The blended professional experience as well as my family experience has given me a broad foundation and knowledge of the issues that I can apply to the advocacy functions of the Board.

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**Ron**

I feel that my role as an Advisory Board member is to learn all that I can about the state of behavioral health treatment in the region and to work toward making that system function in a manner which benefits our community.

I am privileged to be allowed to serve alongside this group of advocates as we try to achieve this goal.

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## 2019 Pre-Meetings, Site Visits, Conferences and Legislative Visits

Date	Pre-Meeting Topics	Note
January	HCA - Accountability Standards	Alice Lind & Jessica Diaz
February	Cancelled	
March	ACH - Accountability Standards	Liz Baxter
April	Washington State Mental Health System Reform	Joe Valentine
May	Skagit Jail Transition Team	Carol Totten
June	Early Warning Signs	Joe Valentine & Dennis Regean
July	<i>Retreat/No Pre-Meeting</i>	
August	Opioid Outreach Program - Island County Human Serv. Sheriff's Office and Public Health	
September	BH ASO Crisis System Update	Michael McAuley
October	Skagit County Opioid Outreach Program/CANCELLED	
November	Carnegie Resource Center	Jennifer and Cammy
December	Holiday Potluck - No Pre Meeting	
	HARPS	
	Dedicated Marijuana Account	
	PPW - Evergreen Recovery	
	Opioid Outreach Programs - Skagit, Whatcom, Snohomish, San Juan	
	VOA - Crisis Line	
	Designated Crisis Responders - Functions in the crisis system	
	Hospitalizations	
Date	Site Visits	Note
	Smokey Point Behavioral Health Pioneer Center North Friday Harbor - Compass Health Francis House - Bellingham	
April 16, 2019	Iron Gate - Bellingham	Completed
March 19 and 26	Diversion Program - Snohomish County	Completed
Date	Advocacy	Note
Jan. 31 - Feb. 1st.	5 scheduled completed appointments	
Date	Conferences	Location
June 13-14	Behavioral Health Conference	Vancouver
October 4-5	NAMI Conference - The Road to Recovery: Mental Health Matters	Yakima
April 3 - 4	Tribal Conference	Tulalip Conference Center
October 7-8	Co-Occurring Disorders Conference	Yakima

One is a lonely one, especially when it's the only one. One alone is blue. Add one, and the 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.



Charles Ross

2016 Visual Art and Poetry

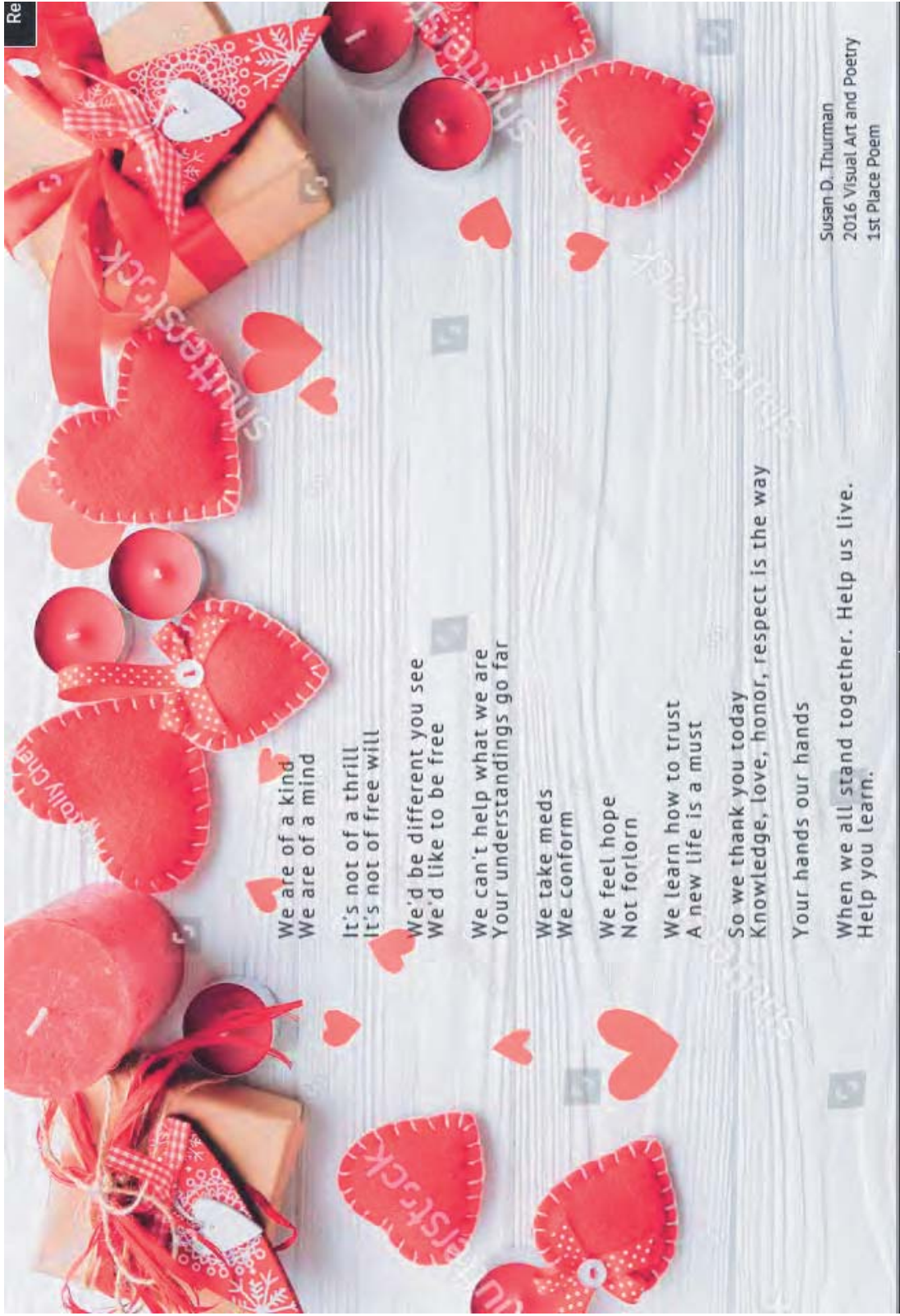
3rd place winner



# Lumina

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.

Gypsy Angel Rose  
2016 Visual Art and Poetry Contest Entry



Re

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 understandings go 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.

Susan D. Thurman  
2016 Visual Art and Poetry  
1st Place Poem

2016 Visual Art and Poetry Contest Entry  
SeaMar Visions





# Together

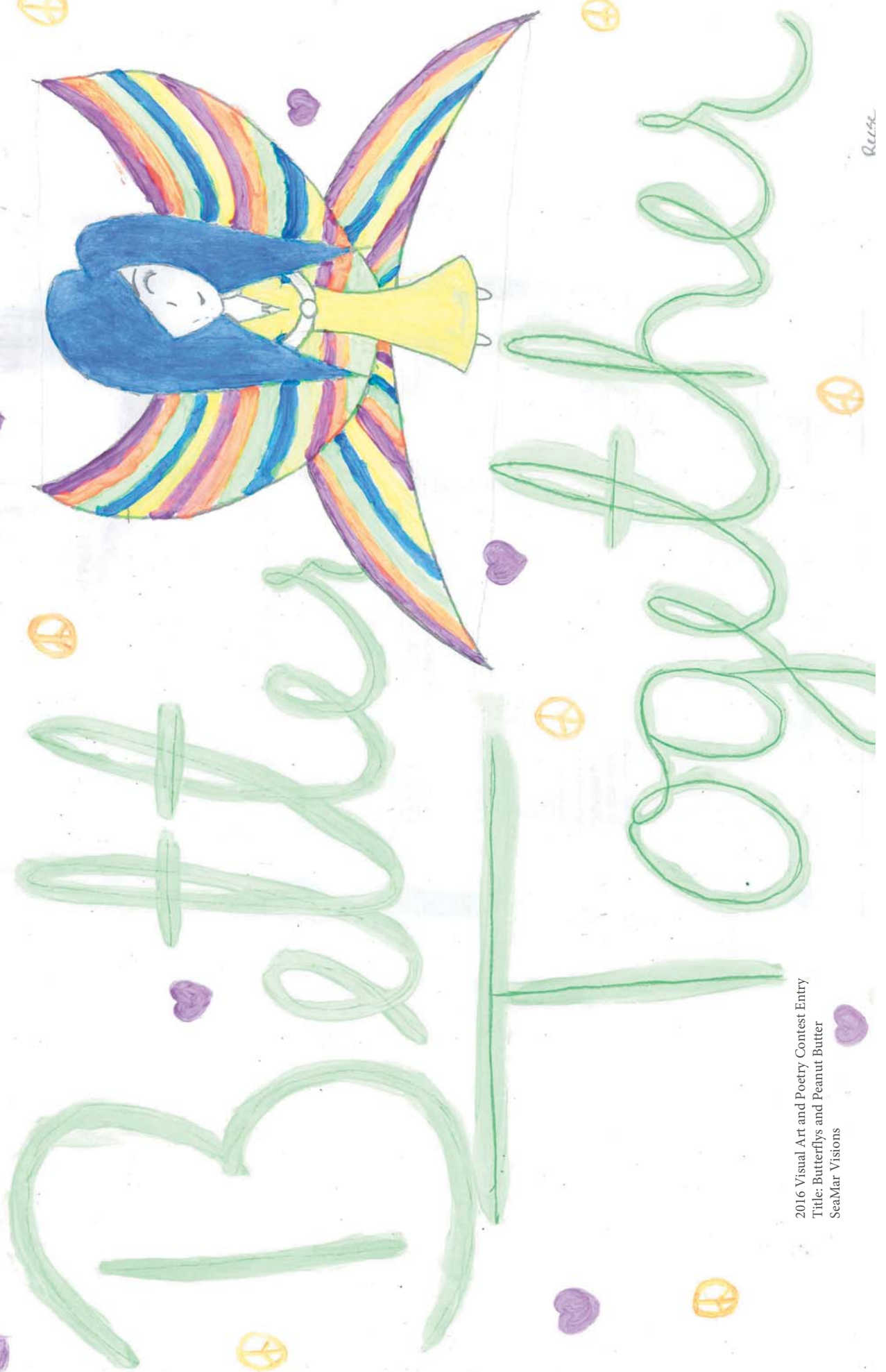


# Better



Be Little the Differences are Better Together

2016 Visual Art and Poetry Contest Entry  
Title: Be Little the Differences  
SeaMar Visions



Rissa

2016 Visual Art and Poetry Contest Entry  
Title: Butterflies and Peanut Butter  
SeaMar Visions

the future belongs to those who believe in the beauty of their dreams.  
Eleanor Roosevelt



Take Time to Enjoy the Simple Things in Life

Be the change you want to see in the world.  
- Mahatma Gandhi

Better

Life



2016 Visual Art and Poetry Contest  
1st Place Art Winner  
SeaMar Visions



I have a Dream



Dominique Anderson  
2016 Visual Art and Poetry Contest Entry

BETTER  
TOGETHER



2016 Visual Art and Poetry Contest Entry  
SeaMar Visions

A photograph of a person carrying a child on their shoulders on a beach at sunset. The person has their arms outstretched, and the child has theirs outstretched as well. The sun is low on the horizon, creating a warm, golden glow. The sky is filled with colorful clouds in shades of orange, red, and purple. The ocean waves are visible in the background, and the sand is wet, reflecting the light.

# Shine

Embrace yourself and start a new  
A better day's awaiting you  
Acceptance of the one you are  
To shine and fly - A shooting star  
Unchained of shame to rise, to thrive  
Breathe in the thrill to be alive  
Your barriers will fade away  
To be the sun for someone's day

Jeremy R. Davis  
2018 Visual Art and Poetry Contest Entry