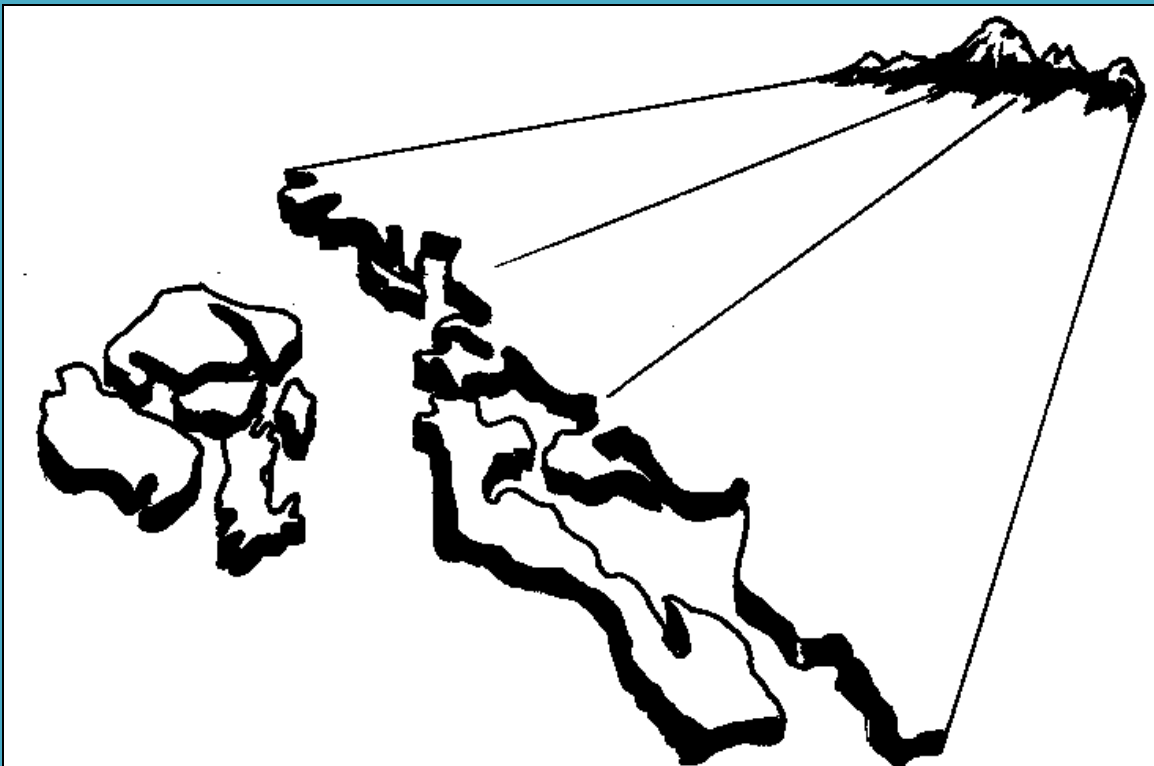


North Sound Behavioral Health Organization

**(For the 2019 North Sound Behavioral Health
Administrative Services Organization LLC)**



**2019 Adopted
Operating Budget
December 13, 2018**



North Sound Behavioral Health Organization, LLC

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New Organization Name in 2019

NORTH SOUND ADMINISTRATIVE SERVICES ORGANIZATION, LLC

2019 ADOPTED OPERATING BUDGET

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I. 2019 ADOPTED OPERATING BUDGET NARRATIVE

A. BUDGET HIGHLIGHTS

We are in the process of transitioning to integrating physical health care and behavioral health care. We have chosen to become a Behavioral Health Administrative Services Organization (BH-ASO) in July 2019. We have spent a significant amount of staff time and resources in planning and contracting for this conversion. The Health Care Authority (HCA) will contract all Medicaid funding with the five Managed Care Organizations (MCOs) in 2019. The Behavioral Health Administrative Services Organization will become a subcontractor of the MCO for the Medicaid Crisis Services. The Behavioral Health Administrative Services Organization will still have direct contracts with the Health Care Authority for state funded services, block grants and other non-Medicaid services.

The Behavioral Health Administrative Services Organization will also continue to participate actively in the work of the North Sound Accountable Community (ACH) of Health supporting new models of bi-directional integration of care and care coordination. The ASO will also continue to play a lead role in coordinating regional efforts to respond to the Opioid Crisis.

In 2019 the duties of the Behavioral Health Administrative Services Organization will go through some major changes related to the Medicaid services. We will continue to have a state crisis service contract with HCA. The second half of the year we will be a subcontractor for Medicaid crisis services with the five MCO's in our region.

The BH-ASO will also have a six-month process where we close out the operations of the North Sound Behavioral Health Organization. We have submitted the spend down and close out plan to the Health Care Authority. We will pay the final obligations, complete the compliance and grant reporting, get audited by the State Auditor's Office and get an audit from the Health Care Authority. Once that is done we will return any unspent funds to the Health Care Authority.

2018 Accomplishments Included:

- Continuing the integration of mental health and SUD services at the clinical level
- Expanding the network of SUD providers
- Supported the development and opening of a new Acute Detox Facility in Lynnwood and a new SUD residential treatment facility in Mount Vernon. Still working on opening a new SUD residential treatment facility in Bellingham
- Significantly improving the collection and reporting of behavioral health service data
- Implementing a regional "tele-psych" network



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- Securing legislative approval for new capital funds for new crisis and treatment facilities and supporting the initiation of planning for these facilities
- Developing a plan to boost the capacity of behavioral health services in extremely rural areas such as San Juan County
- Continuing to work with the counties on the development of an Opioid Addiction plan that will include both regional strategies and support of county specific initiatives
- Continuing to provide significant support to the North Sound Accountable Community of Health and assisting it with the health care transformation waiver projects and the regional Opioid Addiction plan
- Securing a federal grant to expand Medication Assisted Treatment to rural areas.
- Receiving approval for a plan to allocate the new “Behavioral Health Enhancement Funds” allocated by the 2018 Legislature
- Partnering with the North Sound Tribes to host a successful 2018 Tribal Behavioral Health Conference
- Significantly expanding the number of Wraparound with Intensive Services (WiSe) slots



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Looming Challenges for 2019:

- Developing protocols and process that ensure people in the region receive behavioral health care services in a changing environment
- Working with the Managed Care Organizations (MCOs) on the new system of integration and all of the changes that are planned in 2019
- Working with the behavioral health care providers to insure they can operate effectively in the new system and make sure they report data correctly and timely
- Continuing to work with BHAs so that they are successfully transmitting 100% of service data
- Helping the newly contracted SUD providers successfully begin operation
- Supporting the success of the new SUD residential treatment facilities opening up in Mount Vernon and Bellingham
- Implementation of the Opioid Addiction reduction strategies for which the North Sound will be the lead
- Continuing to strengthen internal controls to reduce risk and maintain our existing high level of compliance with federal and state regulations
- Playing a lead role in working with the Interlocal Leadership Structure to plan for an effective transition to the integrated care model
- Retaining sufficient knowledgeable staff to support the 2019 and 2020 transitions
- Continuing to advocate with the state, legislature and Managed Care Organizations to insure Medicaid quality behavioral health care services are delivered to the people in our region
- Continued expansion of WISE caseloads in order to meet our target
- Continuing to support the planning and construction of the newly funded behavioral health facilities
- Developing a legislative request to obtain the rest of the funding needed to complete construction of the planned behavioral health facilities
- Developing a regional Strategic Behavioral Health plan and actively engaging the MCOs in supporting capacity building
- Supporting legislative efforts to formalize the role of a BH-ASO in statute



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B. SUMMARY OF 2019 VERSUS 2018 REVENUES AND EXPENDITURES

	REVENUES	EXPENDITURES
2018 Budget	\$175,775,296	\$175,775,296
2018 Projected	\$156,800,000	\$175,700,000
2019 Budget	\$138,927,456	\$138,927,456

C. REVENUE AND EXPENDITURE APPROVAL PROCESS

1. Preliminary review Governance and Operations Committee 10/11/18
2. Introduction to the Executive Committee 10/11/18
3. Distribution to:
 - a. Advisory Board 10/12/18
 - b. Interested Public and Stakeholders 10/12/18
 - c. Available on North Sound BHO Website 10/12/18
4. Review and recommendation of the Advisory Board
5. Review at the Executive Committee meeting
6. Review and approval by Advisory Board 12/04/18
7. Review and recommendation of all stakeholders Up to 12/12/18
8. Recommended Budget presented for Executive Committee adoption 12/13/18

D. CONCLUDING REMARKS

The 2019 operating budget is based on a plan that is going through a lot of changes. The Washington Health Care Authority was placed in charge of governing the behavioral health system in the state of Washington July 2018. The five contracted Managed Care Organizations have received the Medicaid services contract starting July 2019. Our mission to deliver high quality behavioral health services to the people in our region will remain the same.

II. Revenue Forecast

REVENUE DETAIL
NORTH SOUND BEHAVIORAL HEALTH ORGANIZATION
Estimated
2019 ANNUAL BUDGET

SOURCE DESCRIPTION		Amount	2019 BH-ASO Operating Budget
30800	<i>USE of FUND BALANCE</i>	\$ 10,000,000	
TOTAL CHARGES FOR SERVICE		\$ 10,000,000	
<i>GRANT REVENUE</i>			
331000	Federal Block Grant	\$ 1,105,480	
331000	Federal Block Grant SAPT	3,288,000	
331000	FYSPRT	75,000	
TOTAL GRANT REVENUE		\$ 4,468,480	
<i>CHARGES FOR SERVICE</i>			
34640	Medicaid First Six Months	88,370,788	88,370,788
34640	Medicaid Crisis Subcontracting Six months	6,218,248	6,218,248
34640	Medicaid WISe Kick Payments Six Months	6,739,670	6,739,670
34640	State Funds Mental Health & Substance Use Disorder	18,080,270	18,080,270
34640	Accountable Community of Health	5,000,000	
TOTAL CHARGES FOR SERVICE		\$ 124,408,976	119,408,976 7.62%
<i>MISCELLANEOUS REVENUES</i>			\$ 9,098,964
36110	Investment Interest	50,000	FYSPRT
36990	Charges for Conference	-	75,000
* MISCELLANEOUS REVENUES		50,000	\$ 9,173,964
TOTAL REVENUE		\$ 138,927,456	Total Maximum Budget

III. 2019 NORTH SOUND OPERATING BUDGET

A. Summary Budget

<u>EXPENDITURES</u>	Total
Regular Salaries	\$ 3,704,467
Personnel Benefits	1,666,207
Office, Operating Supplies	96,000
Small Tools	86,000
Professional Services	494,000
Communications	87,629
Travel	113,510
Advertising	8,000
Operating Rentals & Leases	344,000
Insurance	50,000
Utilities	35,108
Repairs & Maintenance	89,000
Miscellaneous	113,700
Machinery & Equipment	40,000
Reserve	100,000
Subtotal - North Sound Operations Budget	\$ 7,027,621
Tribal Conference	35,000
Advisory Board	22,000
Provider Training	250,000
Agency County and Other Services	116,092,835
Inpatient Hospital Costs	15,500,000
Total North Sound ASO Budget	\$ 138,927,456

III B. Operating Budget Details

2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BUDGET	<u>2019 NORTH SOUND OPERATING BUDGET DETAILS</u>
2,030,878	2,689,406	3,520,409	3,573,328	3,596,570	REGULAR SALARIES this does not take into account any salary scale adjustments from salary survey Additional QRT OVERTIME COLA SALARY CONTINGENCY Cost of living adjustment budgeted 3%. (If the COLA not approved, this amount becomes zero)
2,030,878	2,689,406	3,520,409	3,680,528	3,704,467	REGULAR SALARIES
1,175,914	1,749,369	2,209,455	1,206,533	898,349	PERSONNEL BENEFITS HEALTH, LIFE, DENTAL, VISION Government Entity Pool, in conjunction with Skagit County becoming NSBH-ASO Treasurer and Auditor of Record.
			453,812	432,195	PERS RETIREMENT Based on 2018 rate of 12.83% for Public Employee Retirement Systems.
			273,359	275,138	SOCIAL SECURITY The rate remains at 7.65% of FTE salaries.
			11,805	10,782	UNEMPLOYMENT COMPENSATION The 2018 rate is .49% of FTE salaries, capped at \$47,300 per employee.
			32,926	27,378	WORKERS COMPENSATION The 2018 rate is \$.2925 multiplied by the FTE annual hours.
			21,816	22,365	COLA BENEFIT CONTINGENCY Cost of living adjustment budgeted 3%.
1,175,914	1,749,369	2,209,455	2,000,251	1,666,207	PERSONNEL BENEFITS
72,173	282,749	135,476	60,000	60,000	OFFICE, OPERATING SUPPLIES For office supplies such as software, books, paper, pens, food.
			35,000	35,000	Leadership
			2,000	1,000	ISIT (software)
					Clinical Oversight
72,173	282,749	135,476	97,000	96,000	OFFICE, OPERATING SUPPLIES
266,893	191,027	195,249	25,000	25,000	SMALL TOOLS & MINOR EQUIPMENT For operating equipment including desks, chairs, file cabinets, computers.
			70,000	60,000	Leadership
			2,000	1,000	IS/IT (hardware)
					Clinical Oversight
266,893	191,027	195,249	97,000	86,000	SMALL TOOLS & MINOR EQUIPMENT
267,475	398,987	603,125	339,000	120,000	PROFESSIONAL SERVICES LEGAL SERVICES
			4,000	5,000	Translators - Leadership
			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 Brown and peer review, second opinions, etc.
			60,000	110,000	Clinical Oversight
					AUDIT SERVICES For annual NSBH-ASO financial audit by WA State Examiner.
			35,000	35,000	Leadership
			30,000	17,000	HUMAN RESOURCES SERVICES Contracts HR
			25,000	35,000	TEMPORARY HELP Admin. Services Administrative Support
			100,000	100,000	BH-ASO Consulting - Leadership
			50,000	30,000	ISIT In house training
267,475	398,987	603,125	745,000	494,000	PROFESSIONAL SERVICE

III B. Operating Budget Details

2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BUDGET	<u>2019 NORTH SOUND OPERATING BUDGET DETAILS</u>
48,372	51,693	78,596			COMMUNICATIONS
			19,000	20,000	POSTAGE Leadership
			20,000	20,000	TELEPHONE Monthly telephone and internet Leadership
			20,000	20,000	T1 & DSL Connection IS/IT
			1,345	1,345	CELLULAR PHONES Leadership
			1,742	1,742	Contracts HR
			1,742		System Operations
			871	1,742	Administrative Support
			23,197	20,584	Clinical Oversight
			2,216	2,216	IS/IT Project Management
48,372	51,693	78,596	90,113	87,629	COMMUNICATIONS
66,781	89,908	110,271			TRAVEL & LODGING
			13,000	13,000	MILEAGE, FARES, MEALS Reimbursement for NSBH 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.
			10,000	10,000	Leadership
			17,510		Contracts HR
			10,000	10,000	System Operations
			65,646	65,700	Administrative Support
			4,000	3,500	Clinical Oversight
			8,310	3,000	Project Management
				8,310	Fiscal IS/IT
66,781	89,908	110,271	128,466	113,510	TRAVEL
6,182	6,172	5,512			ADVERTISING
			1,000	1,000	Advertising of vacant positions, RFQ's, RFP'S, Board meetings, etc..
			7,000	7,000	Leadership Contracts HR
6,182	6,172	5,512	8,000	8,000	ADVERTISING
252,837	302,463	264,738			OPERATING RENTALS
			260,000	290,000	RENTALS For renting rooms, training, short term equipment rentals, etc.
			32,000	33,000	SPACE RENTAL OFFICE The 2019 estimated lease Leadership
			8,500	11,000	COPY LEASE Lease of two copy machines. Leadership
			10,000	10,000	POSTAGE METER LEASE Leadership
					Contracts & Admin. Services IS/IT
252,837	302,463	264,738	310,500	344,000	OPERATING RENTALS
23,658	52,717	59,113			INSURANCE
			63,500	50,000	Endures formerly WGEP (Washington Gov't Entity Pool) membership fee. Leadership
23,658	52,717	59,113	63,500	50,000	INSURANCE
8,335	23,842	27,325			UTILITIES
			30,000	35,108	Leadership
8,335	23,842	27,325	30,000	35,108	UTILITIES
31,141	164,863	146,231			REPAIR & MAINTENANCE
			5,000	5,000	For repair of office equipment and maintenance of phone system. Leadership
			10,000	14,000	Maintenance contracts and repairs IS/IT
			66,000	70,000	Janitorial Services - Leadership
31,141	164,863	146,231	81,000	89,000	REPAIR & MAINTENANCE

III B. Operating Budget Details

2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BUDGET	2019 NORTH SOUND OPERATING BUDGET DETAILS
27,637	44,290	102,369			MISCELLANEOUS PRINTING & BINDING For printing of forms, reports, brochure, letterhead stationery, envelopes, business cards etc. Leadership NSBHO-ASO Brochures - Leadership DUES AND SUBSCRIPTIONS For cost of periodical and other professional journals, hosting web page. Leadership IS/IT System Operations Contracts HR Project Management REGISTRATION AND FEES To provide off site work related training WSAC dues - Leadership Leadership Contracts HR System Operations Administrative Support Project Management Clinical Oversight Fiscal Training IS/IT Leadership Training Contingency
27,637	44,290	102,369	213,650	113,700	MISCELLANEOUS
0	293,239 6,512				Redemption of Long-Term Debt Interest on Debt Service
0	299,751	0	0	0	REDEMPTION OF LONG TERM DEBT
668,237	137,067	158,823	40,000	40,000	MACHINERY & EQUIPMENT IS/IT To purchase new Computers, software & equipment over \$7,500. Contracts & Admin. Services IS/IT QM Leadership
668,237	137,067	158,823	40,000	40,000	MACHINERY & EQUIPMENT
				100,000	ADMINISTRATION RESERVE This is a reserve set aside to plan for budget cuts and reduced revenue in 2019. Leadership
0		0	0	100,000	ADMINISTRATION RESERVE
4,946,513	6,484,304	7,616,692	7,585,008	7,027,621	NSBHO BUDGET Budget Limit Calculation: (see revenue detail for explanation) \$9,098,964
4,946,513	6,484,304	7,616,692	7,585,008	7,027,621	TOTAL NSBHO OPERATING BUDGET
23,744	38,101	0	35,000	35,000	Tribal Conference Budget.
23,744	38,101	0	35,000	35,000	Total Tribal Conference
27,217	37,923	35,314	42,000	22,000	Advisory Board expenses; travel, training, conferences, supplies, etc.
27,217	37,923	35,314	42,000	22,000	Total Advisory Board Expenditures
2,579	15,436	0	0	0	Peer Support Network
2,579	15,436		0	0	Total Peer Support Network
15,632	0	0	0	0	Systems of Care conference.
15,632	0	0	0	0	Total Systems of Care Conference
199,350	247,726	322,640	450,000	250,000	Provider Training - Relias learning system, WISe and CANS, WRAP motivational interviewing, mental health first aid, peer counselor development, CD/Mental Health cross training, Illness Management Recovery training
199,350	247,726	322,640	450,000	250,000	Total Provider Training Budget
81,836,848	129,404,195	145,956,640	148,663,288	116,092,835	AGENCY/COUNTY AND OTHER SERVICES TOTAL
87,049,304	136,212,249	153,931,286	156,775,296	123,427,456	Total NSBHO Budget without Inpatient Expense
13,864,095	13,623,795	15,071,521	15,000,000	12,000,000	Medicaid Inpatient Funding
		298,111	2,500,000	1,500,000	IMD Costs
1,188,776	1,332,779	1,170,931	1,500,000	2,000,000	State Only Inpatient Funding & IMD
102,102,175	151,168,823	170,471,849	175,775,296	138,927,456	TOTAL NSBHO Budget

III.C. NORTH SOUND SALARY & BENEFITS WORKSHEET

2019 ANNUAL BUDGET

POSITION	TEAM	FTE	RANGE	STEP	MONTHLY		ANNUAL	BENEFITS	PERS	Social	Unemployment	Workers	TOTAL	TOTAL							
					SALARY										Health, Life etc.	Retirement	Security	Compensation	Compensation	BENEFITS	SALARY
					No. of Mths	Amount															
Executive Director	LT	1.00		N/A	12	\$12,257.00	\$147,084.00	16,811.76	do not contribute	11,251.93	231.77	608.40	28,903.86	175,987.86							
Deputy Director	CL	1.00	40	E	12	\$9,923.60	\$119,083.20	16,811.76	15,278.37	9,109.86	231.77	608.40	42,040.17	161,123.37							
Quality Specialist# 1	CL	1.00	35	E	12	\$6,450.24	\$77,402.88	16,811.76	9,930.79	5,921.32	231.77	608.40	33,504.04	110,906.92							
Quality Specialist# 2	CL	1.00	35	E	12	\$6,450.24	\$77,402.88	16,811.76	9,930.79	5,921.32	231.77	608.40	33,504.04	110,906.92							
Quality Specialist# 3	CL	1.00	35	E	12	\$6,450.24	\$77,402.88	14,624.28	9,930.79	5,921.32	231.77	608.40	31,316.56	108,719.44							
Quality Specialist# 4	CL	1.00	35	B	3	\$5,571.96															
				C	9	\$5,850.56	\$69,370.92	14,624.28	8,900.29	5,306.88	231.77	608.40	29,671.61	99,042.53							
Quality Specialist# 5	CL	1.00	35	E	12	\$6,450.24	\$77,402.88	16,811.76	9,930.79	5,921.32	231.77	608.40	33,504.04	110,906.92							
Quality Specialist# 6	CL	1.00	35	E	12	\$6,450.24	\$77,402.88	14,624.28	9,930.79	5,921.32	231.77	608.40	31,316.56	108,719.44							
Quality Specialist# 7	CL	1.00	35	D	3	\$6,143.08															
				E	9	\$6,450.24	\$76,481.40	14,624.28	9,812.56	5,850.83	231.77	608.40	31,127.84	107,609.24							
Quality Specialist# 8	CL	1.00	36	B	4	\$6,017.62															
				C	8	\$6,318.50	\$74,618.48	14,624.28	9,573.55	5,708.31	231.77	608.40	30,746.31	105,364.79							
Quality Specialist# 9	CL		35	D	12	Open			0.00	0.00		0.00	0.00	0.00							
Quality Specialist# 10	CL	1.00	35	C	4	\$5,850.56															
				D	8	\$6,143.08	\$72,546.88	14,624.28	9,307.76	5,549.84	231.77	608.40	30,322.05	102,868.93							
Quality Specialist# 11	CL	1.00	35	C	3	\$5,850.56															
				D	9	\$6,143.08	\$72,839.40	14,624.28	9,345.30	5,572.21	231.77	608.40	30,381.96	103,221.36							
Quality Specialist# 12	CL	1.00	35	B	4	\$5,571.96															
				C	8	\$5,850.56	\$69,092.32	14,624.28	8,864.54	5,285.56	231.77	608.40	29,614.56	98,706.88							
Quality Specialist# 13	CL					frozen															
Quality Specialist# 14	CL		35																		
Quality Specialist# 15 Crisis	CL	1.00	35	C	3	\$5,850.56															
				D	9	\$6,143.08	\$72,839.40	14,624.28	9,345.30	5,572.21	231.77	608.40	30,381.96	103,221.36							
Quality Specialist# 16 Kids	CL	1.00	35	C	10	\$5,850.56															
				D	2	\$6,143.08	\$70,791.76	14,624.28	9,082.58	5,415.57	231.77	608.40	29,962.60	100,754.36							
QS Manager - Crisis	CL	1.00	37	E	12	\$7,593.24	\$91,118.88	16,811.76	11,690.55	6,970.59	231.77	608.40	36,313.08	127,431.96							
Quality Specialist Manager - Kids	CL	1.00	37	B	2	\$6,559.32															
				C	10	\$6,887.29	\$81,991.54	14,624.28	10,519.51	6,272.35	231.77	608.40	32,256.32	114,247.86							
Quality Specialist Manager - Adult	CL					freeze															
Quality Manager - Quality	CL		37			freeze															
Quality Specialist Manager - WSH	CL	1.00	37	D	12	\$7,231.65	\$86,779.80	14,624.28	11,133.85	6,638.65	231.77	608.40	33,236.95	120,016.75							
Quality Specialist- WSH	CL	1.00	36	E	12	\$6,966.15	\$83,593.80	14,624.28	10,725.08	6,394.93	231.77	608.40	32,584.46	116,178.26							
Quality Specialist - CD Manager	CL	1.00	37	E	12	\$7,593.24	\$91,118.88	14,624.28	11,690.55	6,970.59	231.77	608.40	34,125.60	125,244.48							
Crisis QS	CL		35			freeze															
Contracts Manager	HR/C	1.00	38	E	12	\$8,276.59	\$99,319.08	14,624.28	12,742.64	7,597.91	231.77	608.40	35,805.00	135,124.08							
Contracts Specialist	HR/C	1.00	33	E	12	\$5,530.01	\$66,360.12	16,811.76	8,514.00	5,076.55	231.77	608.40	31,242.48	97,602.60							
HR Specialist	HR/C	1.00	33	D	8	\$5,266.68															
				E	4	\$5,120.37	\$62,614.92	14,624.28	8,033.49	4,790.04	231.77	608.40	28,287.99	90,902.91							

II.C. NORTH SOUND SALARY & BENEFITS WORKSHEET

2019 ANNUAL BUDGET

POSITION	TEAM	FTE	RANGE	STEP	MONTHLY		ANNUAL SALARY	BENEFITS Health, Life etc. Fixed Amount	PERS Retirement Salary x 12.83%	Social Security Salary x 7.65%	Unemployment Compensation \$47,300 x .49%	Workers Compensation Hours x \$2925	TOTAL BENEFITS	TOTAL SALARY AND BENEFITS
					SALARY									
					No. of Mths	Amount								
Administrative Receptionist	Admin	1.00	29	E	12	\$4,102.75	\$49,233.00	14,624.28	6,316.59	3,766.32	231.77	608.40	25,547.37	74,780.37
Office Assistant	Admin	1.00	27	B	4	\$3,095.56								
			27	C	8	\$3,250.34	\$38,384.96	14,624.28	4,924.79	2,936.45	188.09	608.40	23,282.01	61,666.97
Administrative Manager	Admin	1.00	34	E	12	\$5,972.43	\$71,669.16	14,624.28	9,195.15	5,482.69	231.77	608.40	30,142.29	101,811.45
Administrative Assistant I	Admin					freeze								
Administrative Assistant II	Admin		32			freeze								
Administrative Assistant III	Admin	1.00	32	D	2	\$4,876.55								
				E	10	\$5,120.37	\$60,956.80	14,624.28	7,820.76	4,663.20	231.77	608.40	27,948.40	88,905.20
Administrative Assistant I	Admin	1.00	29	E	12	\$4,102.75	\$49,233.00	14,624.28	6,316.59	3,766.32	231.77	608.40	25,547.37	74,780.37
Administrative Assistant II	Admin	1.00	31	C	11	\$4,300.33								
			31	D	1	\$4,515.35	\$51,818.98	14,624.28	6,648.38	3,964.15	231.77	608.40	26,076.98	77,895.96
Administrative Assistant I	Admin	1.00	31	8	11	\$4,300.33								
			31	4	1	\$4,515.35	\$51,818.98	14,624.28	6,648.38	3,964.15	231.77	608.40	26,076.98	77,895.96
Administrative Assistant I	Admin	1.00	32	B	8	\$3,995.66								
				C	4	\$4,095.55	\$48,347.48	14,624.28	6,202.98	3,698.58	231.77	608.40	25,366.01	73,713.49
Administrative Assistant II	PM	1.00	31	B	8	\$4,423.17								
			31	C	4	\$4,644.33	\$53,962.68	14,624.28	6,923.41	4,128.15	231.77	608.40	26,516.01	80,478.69
Operations Manager			38	E	4	frozen								
Data Support Analyst	F	1.00	35	E	12	\$6,450.24	\$77,402.88	14,624.28	9,930.79	5,921.32	231.77	608.40	31,316.56	108,719.44
Q.I. Coordinator			35			freeze								
Project Management/Compliance	PM	1.00	36	D	11	\$6,634.43								
			36	E	1	\$6,966.15	\$79,944.88	14,624.28	10,256.93	6,115.78	231.77	608.40	31,837.16	111,782.04
IS Administrator /Network Security	IS/IT	1.00	38	A	4	\$6,975.25								
				B	8	\$7,149.63	\$85,098.04	14,624.28	10,918.08	6,510.00	231.77	608.40	32,892.53	117,990.57
IS Support Technician	IS/IT	1.00	35	B	12	\$5,571.96	\$66,863.52	14,624.28	8,578.59	5,115.06	231.77	608.40	29,158.10	96,021.62
IS Support Technician #2	IS/IT	1.00	35	C	6	\$5,850.56								
				D	6	\$6,143.08	\$71,961.84	14,624.28	9,232.70	5,505.08	231.77	608.40	30,202.23	102,164.07
Programmer/Developer Analyst	IS/IT	1.00	37	E	12	\$7,593.24	\$91,118.88	16,811.76	11,690.55	6,970.59	231.77	608.40	36,313.08	127,431.96
Data Integrity Analyst	IS/IT	1.00	36	D	3	\$6,634.43								
			36	E	9	\$6,966.15	\$82,598.64	16,811.76	10,597.41	6,318.80	231.77	608.40	34,568.13	117,166.77
Database Administrator	IS/IT	1.00	37	E	12	\$7,593.24	\$91,118.88	16,811.76	11,690.55	6,970.59	231.77	608.40	36,313.08	127,431.96
Provider Support IT	IS/IT	1.00	35	E	12	\$6,450.24	\$77,402.88	14,624.28	9,930.79	5,921.32	231.77	608.40	31,316.56	108,719.44
Network Security	IS/IT					frozen								
Fiscal Officer	F	1.00	39	E	12	\$9,021.33	\$108,255.96	14,624.28	13,889.24	8,281.58	231.77	608.40	37,635.27	145,891.23
Accounting Specialist	F	1.00	33	E	12	\$5,530.01	\$66,360.12	16,811.76	8,514.00	5,076.55	231.77	608.40	31,242.48	97,602.60
Accounting Specialist	F	1.00	35	E	12	\$6,450.24	\$77,402.88	14,624.28	9,930.79	5,921.32	231.77	608.40	31,316.56	108,719.44
Accounting Specialist	F	1.00	33	E	12	\$5,530.01	\$66,360.12	14,624.28	8,514.00	5,076.55	231.77	608.40	29,055.00	95,415.12
6-month retention							\$775,851.00		99,541.68	59,352.60			158,894.28	934,745.28
Vacation & Sick Payout							\$80,859.60			6,185.76	396.21		6,581.97	87,441.57
HR Deductibles								450,000.00					450,000.00	450,000.00
Partial Year Staffing Adjustment							(\$672,115.00)	(233,805.96)	(86,232.35)	(51,416.80)			(371,455.11)	(1,043,570.11)
Subtotal							\$3,596,569.34	\$898,348.92	\$432,194.69	\$275,137.55	\$10,782.18	\$27,378.00	\$1,643,841.34	\$5,240,410.68
COLA 3%							\$107,897.08		\$12,965.84	\$8,254.13	\$323.47	\$821.34	\$22,364.77	\$130,261.85
TOTAL		45.00					\$3,704,466.42	\$898,348.92	\$445,160.53	\$283,391.68	\$11,105.64	\$28,199.34	\$1,666,206.11	\$5,370,672.53

North Sound Behavioral Health Administrative Services Organization Org Chart

