



2025 Adopted Operating Budget

December 12, 2024

**NORTH SOUND BEHAVIORAL HEALTH
ADMINISTRATIVE SERVICES ORGANIZATION**

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2025 Adopted Operating Budget

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2025 Adopted Operating Budget

I. 2025 Operating Budget Narrative

A. BUDGET HIGHLIGHTS

The North Sound Behavioral Health Administrative Services Organization [North Sound BH-ASO] will be entering its sixth year of operation in 2025, after transitioning from the North Sound Behavioral Health Organization on July 1, 2019.

A core responsibility of BH-ASOs continues to be funding and overseeing the behavioral health Crisis Services system, specifically; a 24-hour toll-free crisis line, Involuntary Treatment Act investigation services, and Mobile Crisis Outreach Teams. However, during the last four years, Washington State Legislature has created new programs and funding to be administered by ASOs. These programs expand the availability of services and provide enhanced outreach to both Medicaid and non-Medicaid persons. These include the Recovery Navigator Program, Community Behavioral Rental assistance, Homeless Outreach Services Teams, Assisted Outpatient Treatment, and a Children and Youth mobile crisis team. In July 2024 we started the process of implementing a Youth Navigator Program by hiring a Youth Navigator Program Manager and recruiting a coordinator for the program. The program should begin in January 2025.

The North Sound BH-ASO is participating in statewide workgroups to implement the new state policy initiative to re-design crisis services to take advantage of the implementation of the 988-suicide crisis lifeline and work to align 988 and Regional Crisis Line (RCL). This work has expanded from last year to include creating dispatch protocols for line 988 and working with the state on the planning phases for the Endorsed Mobile Rapid Response Crisis Teams (MRRCT)/Community Based Crisis Teams (CBCT), and proviso-guided learning collaboratives. This work will continue and likely move from planning to implementation in 2025.

Where in previous years, the BH-ASOs had received additional Federal Block Grant funding as part of the federal government's COVID/ARPA relief effort, those funds will reach expiration dates in 2025 and will no longer be a part of our ongoing budget. North Sound BH-ASO prioritized allocation of these funds based on input from the Advisory Board, counties, providers, and other community stakeholders to be utilized on short-term programming or one-time funding, so this adjustment in funds should not result in cuts to ongoing programs.

The North Sound BH-ASO also continues to provide staff support to regional behavioral health planning activities, such as the Interlocal Leadership Structure, the MCO/ASO Joint Operating Committee, Crisis Services Leadership Group and the Regional Opioid Abatement Council. North Sound BH-ASO has also commenced community, listening and stakeholder meetings in all five counties to strengthen relationships affected by the COVID 19 pandemic, speak to community and stakeholders about our role and programs, identify systemic gaps, and work on community-driven solutions.

To meet the requirements of new programs and expanded budget scope, North Sound BH-ASO may add additional staff in the next year. We have one additional position that we could add for the Youth Navigator Program. North Sound BH-ASO is waiting for 2025 legislative decisions included in the Health Care Authority decision packages that would hire potentially 2-3 additional full-time positions for management of the Endorsed MRRCT/CBCT programs, a learning collaborative model, and management of 988 programs and work currently under development.

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2024 Key Events

- Successful renegotiation of contracts with all five Managed Care Organizations (MCOs) in our region.
- Promotion of two staff members during the second half of 2024.
- Implementation of new stakeholder, community listening sessions, and county-wide meetings to discuss gaps and commence community-driven problem solving in all five counties based on individual county-identified issues.
- Completion of first ever Board of Directors Retreat.
- Completion of first annual North Sound Behavioral Health Administrative Services Organization Legislative Forum.
- Provided startup funding to support a Skagit/Island County HOST team managed by Evergreen Recovery Centers.
- Continued implementation of the Assisted Outpatient Treatment (AOT) program in Snohomish County. The program is scheduled to officially take its first clients in January/February of 2025.
- Successfully piloted flexibility of proviso funding providing by the last legislative session and moved approximately \$1.5 million into behavioral health services in the community.
- Successfully passed the annual Team Monitor review by HCA.
- Successfully passed the Health Care Authority and State Auditor Office fiscal audits.

2025 Strategic Goals

1. Remain fully compliant with the HCA-BH ASO Contract.
2. Support continuous process improvement of the Crisis Services System.
3. Implement the updated Quality Management Plan.
4. Continue to actively support planning to achieve the goals of physical/behavioral health care integration.
5. Implement a strategic plan to address social equity and systemic racism.
6. Advocate for funding to meet the behavioral health needs of all at-risk persons.

B. SUMMARY OF 2024 REVENUES AND EXPENDITURES and the 2024 BUDGET

	REVENUES	EXPENDITURES
2024 Budget	\$52,058,380	\$52,058,380
2024 Projected	\$58,063,807	\$52,504,008
2025 Budget	\$60,713,532	\$60,713,532

C. REVENUE AND EXPENDITURE APPROVAL PROCESS

1. Posted on the North Sound BH-ASO Website 10/31/2024
2. a. Distribution to the Advisory Board 10/31/2024
b. Distribution to the North Sound BH-ASO Board of Directors 10/31/2024
3. Budget Presentation for the Advisory Board 11/05/2024
4. Budget Presentation for the Board of Directors - Public Hearing 11/14/2024
5. Review and recommendation of all stakeholders 11/14/2024 – 12/01/2024
6. Review and approval by Advisory Board 12/03/2024
7. Recommend budget presented for Board Adoption 12/12/2024

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D. OPERATING BUDGET SPECIFICS

Budget Area	2024	2025	Difference	Percent	Notes
Salaries & Benefits*	3,874,710	4,785,863	911,153	23.52%	See note below. *
Other Administrative**	1,206,908	1,283,343	76,435	6.33%	See note below. **
Total Operations	5,081,614	6,069,206	987,589	19.43%	
Behavioral Health Services ***	46,956,766	54,644,325	7,687,559	16.37%	Increased Revenue (MCO, State Funds, State Provisos)
Total BH-ASO	52,058,380	60,713,532	7,783,602	16.67%	

*Includes addition of 3 FTE's, salary compensation update, 3.23% COLA.

** Includes increases in small tools, insurance, repairs & maintenance, and administrative reserve.

***Includes Hospital Inpatient and Advisory Board.

E. CONCLUDING REMARKS

The proposed 2025 North Sound BH-ASO Operating Budget will enable us to continue to effectively carry out the core mission of administering the Crisis Services System as well as successfully administer the expanded scope of programs providing non-Medicaid services.

As a BH-ASO overseen by County Elected Officials, we will continue to coordinate BH-ASO administered programs with county specific behavioral health initiatives.

The continuation of our 2023 Strategic Plan will keep our efforts focused on important goals related to quality, compliance, and equal access to behavioral health services for all.

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II. Revenue Forecast

REVENUE DETAIL			2025 BH-ASO OPERATING BUDGET 15%
NORTH SOUND BEHAVIORAL HEALTH ADMINISTRAIVE SERVICES ORGANIZATION			
Estimated 2025 Annual Budget 2025 ANNUAL BUDGET			
SOURCE	DESCRIPTION	Amount	
30800	<i>*USE of FUND BALANCE</i>	3,339,010	Limit**
TOTAL USE OF FUND BALANCE		\$ 3,339,010	
<i>GRANT REVENUE</i>			
331000	Federal Block Grant Mental Health	3,373,938	
331000	Federal Block Grant SABG	4,065,474	
TOTAL GRANT REVENUE		\$ 7,439,412	\$ 743,941
<i>CHARGES FOR SERVICE</i>			
34640	MCO Medicaid Crisis	11,197,987	
34640	State Funds Mental Health & Substance Use Disorder	22,077,096	
34640	State Provisos	16,260,026	
TOTAL CHARGES FOR SERVICE		\$ 49,535,109	\$ 7,430,266
			\$ 8,174,208
<i>MISCELLANEOUS REVENUES</i>			
36110	Investment Interest	400,000	
36990	Miscellaneous	-	
MISCELLANEOUS REVENUES		\$ 400,000	
TOTAL REVENUE		\$ 60,713,532	

*Fund Balance is locked in restricted proviso allocations. **10% of all Revenue is allowed for administrative costs, 5% for Direct Service Support costs are allowed on all revenue except Grant revenue

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III. 2025 NORTH SOUND BH-ASO OPERATING BUDGET

A. SUMMARY BUDGET

EXPENDITURES	Total
Regular Salaries	2,958,127
Personnel Benefits	1,827,691
Office, Operating Supplies	100,000
Small Tools	160,000
Professional Services	300,000
Communications	55,000
Travel	4,000
Advertising	450
Operating Rentals & Leases	147,500
Insurance	80,000
Repairs & Maintenance	60,500
Miscellaneous	45,500
Machinery & Equipment	50,000
Reserve	280,393
Subtotal - North Sound Operations Budget *	\$ 6,069,206
Advisory Board	19,996
Agency, County and Other Services	53,024,329
Inpatient Hospital Costs	1,600,000
Total North Sound ASO Budget	\$ 60,713,532

* Total allowable Administration amount is \$8,984,674, which includes a portion of administrative costs that are allowed to be directly charged to program costs. Currently North BH-ASO operating administration is \$6,069,206, 11.11%.

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B. OPERATING BUDGET DETAILS

2024 BUDGET	2025 BUDGET	2025 NORTH SOUND OPERATING BUDGET DETAILS
2,299,566	2,865,613	REGULAR SALARIES
183,965	92,559	COLA SALARY CONTINGENCY Cost of living adjustment budgeted 4.00%. (If the COLA is not approved, this amount becomes zero)
2,483,532	2,958,172	REGULAR SALARIES
		PERSONNEL BENEFITS
822,048	1,004,547	HEALTH, LIFE, DENTAL, VISION Government Entity Pool WCIF
160,000	220,000	HRA
219,149	261,057	PERS RETIREMENT Based on 2025 rate of 9.11% for Public Employee Retirement Systems.
175,917	216,924	SOCIAL SECURITY The rate remains at 7.65% of FTE salaries, capped at \$176,100/employee.
52,745	66,879	UNEMPLOYMENT COMPENSATION The 2025 rate is 3.50% of FTE salaries, capped at \$68,500 per employee.
18,397	20,531	WASHINGTON PAID FAMILY & MEDICAL LEAVE AT The 2025 rate is .0074% of FTE salaries, capped at \$168,600 per employee.
16,258	18,880	WORKERS COMPENSATION The 2025 rate is \$.3130 multiplied by the FTE annual hours.
24,123	18,872	COLA BENEFIT CONTINGENCY Cost of living adjustment budgeted 4.00%.
1,488,636	1,827,691	PERSONNEL BENEFITS
		OFFICE, OPERATING SUPPLIES
30,000	30,000	For office supplies such as software, books, paper, pens, food.
70,000	70,000	Software and licenses.
100,000	100,000	OFFICE, OPERATING SUPPLIES
		SMALL TOOLS & MINOR EQUIPMENT
10,000	10,000	For operating equipment including desks, chairs, file cabinets, computers.
90,000	150,000	Computer system upgrades.
100,000	160,000	SMALL TOOLS & MINOR EQUIPMENT

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2024 Budget	2025 Budget	2025 NORTH SOUND OPERATING BUDGET DETAILS
		PROFESSIONAL SERVICES
75,000	75,000	LEGAL SERVICES
1,000	1,000	Language Exchange
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	60,000	MEDICAL SERVICES Consulting Medical Director Dr. Bret Bellard and peer review, second opinions, etc.
50,000	50,000	AUDIT SERVICES For the annual NSBH-ASO financial audit by WA State Examiner.
54,000	54,000	MISCELLANEOUS CONTRACTS - DREI Consultant
4,000	4,000	TEMPORARY HELP
14,000	14,000	Access, Shred-It
300,000	300,000	PROFESSIONAL SERVICE
		COMMUNICATIONS
-	-	POSTAGE
15,000	15,000	TELEPHONE Monthly telephone
10,000	10,000	Zoom
15,000	15,000	Internet
15,000	15,000	CELLULAR PHONES
55,000	55,000	COMMUNICATIONS
		TRAVEL & LODGING
4,000	4,000	MILEAGE, FARES, MEALS Reimbursement for NSBH-ASO employees to use personal vehicles to attend meetings or perform work on behalf of the NS BH-ASO. For meals while attending meetings on behalf of the NS BH-ASO.
4,000	4,000	TRAVEL
		ADVERTISING
450	450	Advertising of vacant positions, RFQ's, RFP'S, Board meetings, etc.
450	450	ADVERTISING

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2024 Budget	2025 Budget	2025 NORTH SOUND OPERATING BUDGET DETAILS
		OPERATING RENTALS
		RENTALS For renting rooms, training, short-term equipment rentals, etc.
139,500	145,000	SPACE RENTAL OFFICE The 2024 estimated lease
2,500	2,500	POSTAGE METER LEASE
-	-	MISCELLANEOUS RENTALS - Storage
142,000	147,500	OPERATING RENTALS
		INSURANCE
60,000	80,000	Enduris
60,000	80,000	INSURANCE
		UTILITIES
-	-	Covered in lease agreement
-	-	UTILITIES
		REPAIR & MAINTENANCE For repair of office equipment and maintenance of phone system.
3,000	3,000	Maintenance of two copy machines
40,000	42,000	Maintenance and repairs
15,500	15,500	Janitorial Services
58,500	60,500	REPAIR & MAINTENANCE
		MISCELLANEOUS
2,500	2,500	PRINTING & BINDING For printing forms, reports, brochures, letterhead stationery, envelopes, business cards, etc.
7,000	7,000	DUES AND SUBSCRIPTIONS For cost of periodicals, other professional journals, & hosting web page.
6,000	6,000	Relias
8,000	8,000	REGISTRATION AND FEES To provide off-site work-related training
12,000	12,000	WSAC
4,000	10,000	MISCELLANEOUS Other miscellaneous supplies
39,500	45,500	MISCELLANEOUS

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2024 Budget	2025 Budget	2025 NORTH SOUND OPERATING BUDGET DETAILS
		<i>MACHINERY & EQUIPMENT</i>
50,000	50,000	MACHINERY & EQUIPMENT IS/IT To purchase new Computers, software & equipment over \$7,500
50,000	50,000	MACHINERY & EQUIPMENT
		<i>ADMINISTRATION RESERVE</i>
297,000	300,000	This is a reserve set aside for possible contingences
297,000	300,000	ADMINISTRATION RESERVE
5,081,618	6,069,206	<i>North Sound BH-ASO OPERATING BUDGET</i>
		Budget Limit Calculation: (see revenue detail for explanation) ASO budget limit \$8,174,208 Admin charged to Programs - \$810,466 Total Allowable - \$8,984,674
5,081,618	6,069,206	TOTAL North Sound BH-ASO OPERATING BUDGET
		<i>Advisory Board Expenditures</i>
19,996	19,996	Advisory Board expenses; travel, training, conferences, supplies, etc.
19,996	19,996	Total Advisory Board Expenditures
45,556,766	53,024,329	<i>Behavioral Health Services</i>
41,815,760	50,658,380	Total North Sound BH-ASO Budget without Inpatient Expense
1,400,000	1,600,000	<i>State Only Inpatient</i>
52,058,380	60,713,532	TOTAL North Sound BH-ASO Budget

C. SALARY & BENEFITS WORKSHEET

C. NSBHASO SALARY & BENEFITS WORKSHEET																		
2025 ANNUAL BUDGET																		
POSITION	initials	TEAM	FTE	RANGE	MONTHLY			Months x Amount	ANNUAL SALARY	BENEFITS Health, Life etc. Fixed Amount	PERS Retirement Salary x .911	Social Security Salary x .0765	Unemployment Compensation \$68,500x .035	Washington PFML Salary x .0074	Workers Compensation Hours x \$.313	TOTAL BENEFITS	TOTAL SALARY AND BENEFITS	
					STEP	SALARY	No. of Mths											
Executive Director	JROM	LT	1.00	44	3	12	\$ 14,750.17	\$ 177,002.04	\$ 177,002.04	34,639.56	16,124.89	11,245.50	2,362.50	882.00	651.04	65,905.49	242,907.53	
Quality Specialist # 1	VJ	CL	1.00	35	9	12	\$ 8,696.33	\$ 104,355.96	\$ 104,355.96	34,639.56	9,506.83	7,983.23	2,362.50	772.23	651.04	55,915.39	160,271.35	
Youth Navigator Coordinator	TBD	CL	1.00	35	1	12	\$ 6,167.67	\$ 74,012.04	\$ 74,012.04	34,639.56	6,742.50	5,661.92	2,362.50	547.69	651.04	50,605.21	124,617.25	
Youth Navigator	TBD	CL	1.00	35	1	12	\$ 6,167.67	\$ 74,012.04	\$ 74,012.04	34,639.56	6,742.50	5,661.92	2,362.50	547.69	651.04	50,605.21	124,617.25	
Quality Specialist - Navigator	JD	CL	1.00	36	7	12	\$ 8,518.83	\$ 102,225.96	\$ 102,225.96	34,639.56	9,312.78	7,820.29	2,362.50	756.47	651.04	55,542.64	157,768.60	
Quality Specialist AOT	GWS	CL	1.00	35	5	12	\$ 7,154.50	\$ 85,854.00	\$ 85,854.00	34,639.56	7,821.30	6,567.83	2,362.50	635.32	651.04	52,677.55	138,531.55	
Quality Specialist # 4 ASO	LC	CL	1.00	35	8	12	\$ 8,282.25	\$ 99,387.00	\$ 99,387.00	34,639.56	9,054.16	7,603.11	2,362.50	735.46	651.04	55,045.83	154,432.83	
Quality Specialist - WSH	JB	CL	1.00	36	6	12	\$ 8,113.17	\$ 97,358.04	\$ 97,358.04	34,639.56	8,869.32	7,447.89	2,362.50	720.45	651.04	54,690.76	152,048.80	
988 Corrdinator	TBD	CL	1.00	35	1	12	\$ 6,167.67	\$ 74,012.04	\$ 74,012.04	34,639.56	6,742.50	5,661.92	2,362.50	547.69	651.04	50,605.21	124,617.25	
Clinical Manager	MD	CL	1.00	37	2	8	\$ 7,639.25	\$ 61,114.00	\$ 93,198.92	34,639.56	8,490.42	7,129.72	2,362.50	689.67	651.04	53,962.91	147,161.83	
					3	4	\$ 8,021.23	\$ 32,084.92										
					5	8	\$ 8,422.25	\$ 67,378.00	\$ 102,751.32	34,639.56	9,360.65	7,860.48	2,362.50	760.36	651.04	55,634.58	158,385.90	
				6	4	\$ 8,843.33	\$ 35,373.32											
Clinical Director	MM	CL	1.00	40	6	12	\$ 11,557.50	\$ 138,690.00	\$ 138,690.00	34,639.56	12,634.66	10,609.79	2,362.50	1,026.31	651.04	61,923.85	200,613.85	
Assistant Director	MR	HR/C	1.00	41	6	12	\$ 12,713.25	\$ 152,559.00	\$ 152,559.00	34,639.56	13,898.12	11,670.76	2,362.50	882.00	651.04	64,103.99	216,662.99	
HR Specialist	EG	HR/C	1.00	33	6	12	\$ 6,440.50	\$ 77,286.00	\$ 77,286.00	34,639.56	7,040.75	5,912.38	2,362.50	571.92	651.04	51,178.15	128,464.15	
Contracts Manager	LH	Admin	1.00	35	5	8	\$ 7,154.50	\$ 57,236.00	\$ 87,284.68	34,639.56	7,951.63	6,677.28	2,362.50	645.91	651.04	52,927.92	140,212.60	
					6	4	\$ 7,512.17	\$ 30,048.68										
Administrative Manager	JW	Admin	1.00	34	8	12	\$ 7,668.75	\$ 92,025.00	\$ 92,025.00	34,639.56	8,383.48	7,039.91	2,362.50	680.99	651.04	53,757.48	145,782.48	
Senior Administrative Assistant	MA	Admin	1.00	32	7	12	\$ 6,261.58	\$ 75,138.96	\$ 75,138.96	34,639.56	6,845.16	5,748.13	2,362.50	556.03	651.04	50,802.42	125,941.38	
Senior Administrative Assistant	DM	Admin	1.00	32	7	12	\$ 6,261.58	\$ 75,138.96	\$ 75,138.96	34,639.56	6,845.16	5,748.13	2,362.50	556.03	651.04	50,802.42	125,941.38	
Administrative Assistant II	NZ	Admin	1.00	31	5	4	\$ 5,258.75	\$ 21,035.00	\$ 65,208.36	34,639.56	5,940.48	4,988.44	2,282.29	482.54	651.04	48,984.36	114,192.72	
					6	8	\$ 5,521.67	\$ 44,173.36										
Business Improvement Manager	CD	PM	1.00	38	7	12	\$ 10,121.25	\$ 121,455.00	\$ 121,455.00	34,639.56	11,064.55	9,291.31	2,362.50	898.77	651.04	58,907.73	180,362.73	
Data Support Analyst	DR	PM	1.00	35	10	12	\$ 9,131.17	\$ 109,574.04	\$ 109,574.04	34,639.56	9,982.20	8,382.41	2,362.50	810.85	651.04	56,828.56	166,402.60	
IS Administrator /Network Security	DM	IS/IT	1.00	38	7	12	\$ 10,121.25	\$ 121,455.00	\$ 121,455.00	34,639.56	11,064.55	9,291.31	2,362.50	898.77	651.04	58,907.73	180,362.73	
IS Support Technician	PH	IS/IT	1.00	35	8	12	\$ 8,282.25	\$ 99,387.00	\$ 99,387.00	34,639.56	9,054.16	7,603.11	2,362.50	735.46	651.04	55,045.83	154,432.83	
IS/IT Support	TBD	IS/IT	1.00	35				\$ -	\$ -		-	-	-	-		-	-	
Database Administrator	EW	IS/IT	1.00	39	8	12	\$ 11,583.75	\$ 139,005.00	\$ 139,005.00	34,639.56	12,663.36	10,633.88	2,362.50	1,028.64	651.04	61,978.98	200,983.98	
Provider Support IT	JW	IS/IT	1.00	36	7	12	\$ 8,518.83	\$ 102,225.96	\$ 102,225.96	34,639.56	9,312.78	7,820.29	2,362.50	756.47	651.04	55,542.64	157,768.60	
Accounting Specialist	SD	Fiscal	1.00	33	10	12	\$ 7,820.17	\$ 93,842.04	\$ 93,842.04	34,639.56	8,549.01	7,178.92	2,362.50	694.43	651.04	54,075.46	147,917.50	
Senior Accountant	DH	Fiscal	1.00	40	E	2	\$ 11,557.50	\$ 23,115.00	\$ 23,115.00	34,639.56	2,105.78	1,768.30	809.03	171.05	651.04	40,144.75	63,259.75	
Senior Accountant	KN	Fiscal	1.00	40	1	6	\$ 10,453.00	\$ 62,718.00					-	-				
Senior Accountant	KN	Fiscal	1.00	40	2	6	\$ 10,714.33	\$ 64,285.98	\$ 127,003.98	34,639.56	11,570.06	9,715.80	2,362.50	939.83	651.04	59,878.80	186,882.78	
Accountant	TBD	Fiscal	1.00	36	1	6	\$ 6,670.75	\$ 40,024.50										
Accountant	TBD	Fiscal	1.00	36	2	6	\$ 6,837.50	\$ 41,025.00	\$ 81,049.50	34,639.56	7,383.61	6,200.29	2,362.50	599.77	651.04	51,836.76	132,886.26	
HRA Deductables										220,000.00						220,000.00	220,000.00	
									\$ 2,865,612.84	\$ 1,004,547.24	\$ 261,057.33	\$ 216,924.23	\$ 66,878.82	\$ 20,530.78	\$ 18,880.16	\$ 1,808,818.56	\$ 4,454,431.40	
								COLA	\$ 92,559.29		\$ 8,432.15	\$ 7,006.65	\$ 2,160.19	\$ 663.14	\$ 609.83	18,871.96	\$ 111,431.26	
TOTAL			32.00					\$ 2,784,563	\$ 2,958,172.13	\$ 1,224,547.24	\$ 269,489.48	\$ 223,930.88	\$ 69,039.00	\$ 21,193.93	\$ 19,489.99	\$ 1,827,690.52	\$ 4,785,862.66	

IV. ORGANIZATIONAL CHART

