



**BOARD OF DIRECTORS
VIRTUAL MEETING AGENDA**

**November 4,
2021**

Board of Directors Members present:

North Sound Behavioral Health Administrative Services Organization (ASO) staff present:

Guests present:

- 1. Call to Order and Introductions – Chair Johnson**
- 2. Revisions to the Agenda – Chair**
- 3. Approval of the October 14th, 2021 Minutes, Motion #21-47 – Chair Johnson.....Attachment**
- 4. Comments & Announcements from the Chair**
- 5. Reports from Members**
- 6. Comments from the Public**
- 7. Report from the Advisory Board.....Attachment**
- 8. Report from the Executive DirectorAttachments**
 - Presentation by Michelle Osborne and Associates
Diversity, Racial Equity, and Inclusion; Michell Osborne, Nora Korena, Toni Belcher, Irwin Batara
- 9. Report from the Finance Officer**
The *October and November* reports will be reviewed during the December 9th Board Meeting
- 10. Report from the Governance Operations Committee**

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

Consent Agenda

The *October and November* warrants will be reviewed for approval during the December 9th Board Meeting

11. Action Items

For Board Approval

Health Care Authority

Summary:

- HCA is renewing the contract for Peer Path Finder services. This grant funds two (2) Peers to provide outreach and engagement to individuals who are homeless or at risk of becoming homeless. The annual funding for this contract is **\$115,844**. Lifeline Connections is the provider of these services in Skagit & Whatcom Counties.
- HCA is renewing the contract for Projects for Assistance in Transitions of Homelessness (PATH) services. This grant funds case management services to individuals who are homeless with the intent to enroll them in the PATH grant and connect them to community behavioral health services. The annual grant funding is **\$219,026** with a 33% match provided by North Sound in the amount of **\$73,008.75**. Bridgeways is the provider of these services in Snohomish County. Bridgeways contract already includes the annual funding being approved in the motion below.

Motion #21-48

- HCA-NS BH-ASO-K-5613 for the provision of Peer Path Finder Services in the North Sound Region. The term of this contract is September 30, 2021, through September 29, 2022.
- HCA-NS BH-ASO-K-5620 for the provision of PATH Services in the North Sound Region. The term of this contract is October 1, 2021, through September 30, 2022.

Lifeline Connections

Summary:

- Lifeline Connections provides Peer Path Finder services in Skagit & Whatcom counties. The funding is being passed through in the amount of **\$115,844** for the period of October 1, 2021, through September 30, 2022. This funding is a companion to the HARPS funding.
- Lifeline Connections also provides the HARPS team services and HARPS subsidies in Skagit & Whatcom counties. The next six-month HARPS funding is added to this amendment for the period of January 1, 2022, through June 30, 2022. North Sound received the annual HARPS funding in July 2021.

Motion #21-49

- NS BH-ASO-Lifeline Connections-MHBG-20 Amendment 2 to provide the annual Peer Path Finder funding and the second half of the HARPS team and subsidy funding. The contract term is November 1, 2020, through June 30, 2022, with an automatic one-year renewal on July 1, 2022, based on continued compliance with the terms of the contract.

Community Behavioral Health Rental Assistance (CBRA-Dept. of Commerce)

Summary:

These contracts are based on our CBRA plan which was presented at the October 14th Board of Directors meeting.

- Bridgeways will be managing a portion of the CBRA subsidies in Snohomish County. The funding is \$77,187 for the period of November 1, 2021, through June 30, 2022. Bridgeways is also receiving \$25,000 of Federal Block Grant funds for case management services.
- Catholic Community Services (CCS) will be managing the CBRA subsidies in Skagit County. The funding is \$88,524 for the period of November 1, 2021, through June 30, 2022.
- Compass Health will be managing CBRA subsidies in San Juan and Snohomish Counties. The funding amount is \$18,277 in San Juan County and \$694,685 for Snohomish County for the period of November 1, 2021, through June 30, 2022. Compass Health is also receiving \$50,000 for San Juan County of Federal Block Grant funds for case management services.
- Lake Whatcom Center will be managing CBRA subsidies in Whatcom County. The funding amount is \$209,724 for the period of November 1, 2021, through June 30, 2022.

Motion #21-50

- NS BH-ASO-Bridgeways-CBRA ICN-21 to provide the CBRA rental assistance and case management services in Snohomish County. The contract term is November 1, 2021, through June 30, 2022, with an automatic one-year renewal on July 1, 2022, based on continued compliance with the terms of the contract.
- NS BH-ASO-CCS-CBRA ICN-21 to provide the CBRA rental assistance in Skagit County. The contract term is November 1, 2021, through June 30, 2022, with an automatic one-year renewal on July 1, 2022, based on continued compliance with the terms of the contract.
- NS BH-ASO-Compass Health-CBRA ICN-21 to provide the CBRA rental assistance in San Juan and Snohomish Counties and case management services in San Juan County. The contract term is November 1, 2021, through June 30, 2022, with an automatic one-year renewal on July 1, 2022, based on continued compliance with the terms of the contract.
- NS BH-ASO-Lake Whatcom-CBRA ICN-21 to provide the CBRA rental assistance in Whatcom County. The contract term is November 1, 2021, through June 30, 2022, with an automatic one-year renewal on July 1, 2022, based on continued compliance with the terms of the contract.

12. Introduction ItemsAttachment

- The 2022 North Sound BH-ASO Proposed Operating Budget
[https://www.nsbhaso.org/who-we-are/boards-and-committees/board-of-directors/Proposed%202022%20Budget final revised%2020211026.pdf](https://www.nsbhaso.org/who-we-are/boards-and-committees/board-of-directors/Proposed%202022%20Budget%20final%20revised%2020211026.pdf)

13. Adjourn

Next meeting: December 9th, 2021



NORTH SOUND BEHAVIORAL HEALTH ADMINISTRATIVE SERVICES ORGANIZATION

BOARD OF DIRECTORS VIRTUAL MEETING MINUTES

October 14,
2021

Board of Directors Members present:

- Jill Johnson, County Commissioner; Island County, Board Chair
- Darcy Cheesman, Legislative Aid, Snohomish County; designated alternate for Sam Low, Snohomish County Council Member
- Cindy Wolf, County Council Member; San Juan County
- Heidi Beazizo, Sr. Legislative Analyst, Snohomish County; designated alternate for Jared Mead, Snohomish County Council
- Duncan West, North Sound BH-ASO Advisory Board Chair
- Cammy Hart-Anderson, Snohomish County Human Services; designated alternate for Dave Somers, Snohomish County Executive
- George Kosovich, Skagit County Public Health; additional designated alternate for Peter Browning
- Nicole Gorle, Legislative Analyst, Snohomish County; designated alternate for Nate Nehring, Snohomish County Council
- Barbara LaBrash, Human Services Manager, San Juan County; designated alternate for Cindy Wolf, County Council Member
- Perry Mowery, Human Services Supervisor, Whatcom County; designated alternate for Satpal Sidhu, County Executive

North Sound Behavioral Health Administrative Services Organization (ASO) staff present:

- Joe Valentine, Executive Director; North Sound BH-ASO
- Darrell Heiner, Accounting Specialist; North Sound BH-ASO
- Margaret Rojas, Assistant Director, North Sound BH-ASO
- Charles DeElena, Business Improvement Manager, Compliance Officer; North Sound BH-ASO
- Linda Crothers, Quality Specialist, North Sound BH-ASO
- James Dixon, Regional Recovery Navigator Coordinator; North Sound BH-ASO
- Joanie Wenzl, Clerk of the Board; North Sound BH-ASO

Guests present:

Mario Paredes, Consejo Counseling and Referral Service
Shana Boschma, Consejo Counseling and Referral Service

Call to Order and Introductions – Chair Johnson

The chair called the meeting to order and initiated introductions

Revisions to the Agenda – Chair

The chair asked if there were any revisions to the agenda, none were mentioned

Approval of the September 9th, 2021, Minutes, Motion #21-44 – Chair Johnson

Cindy Wolfe moved the motion for approval, Heidi Beazizo seconded, all in favor, none opposed, no abstentions, motion #21-44 carried

Comments & Announcements from the Chair

The Chair noted that the stabilization center is being well utilized and that the investment is being put to good use

Reports from Members

Members gave updates from their respective counties regarding behavioral health happenings. There was focus on HB-1310 and the impact

Comments from the Public

There were no comments from the public

Report from the Advisory Board

Duncan West (Advisory Board Chair) gave the report from the Advisory Board

Report from the Executive Director

- Consejo Counseling and Referral Service Presentation: Mario Paredes
 - Mario Paredes and Shana Boschma gave a presentation on the services offered from Consejo Counseling and Referral Service
- Annual Compliance Training: Charles DeElena
 - Charles DeElena spoke to the Annual Compliance Training as stipulated in North Sound BH-ASO contracts with the five (5) managed care organizations (MCOs). He added that all members of the North Sound BH-ASO Board of Directors and their alternates are required to complete the following Medicaid Fraud, Waste and Abuse training and complete the attestation.
The Clerk of the Board was asked to send out the email information following the Board Meeting to include the attestation.
- Joe Valentine gave the Executive Director's Report which included the following topics:
 - OCTOBER SUPPLEMENTAL BUDGET ALLOCATIONS
 - UPDATE ON WORKFORCE DEVELOPMENT ACTIVITIES
 - COVID FEDERAL BLOCK GRANT
 - CRISIS SERVICES
 - CONTINUING IMPACT OF HB 1310 ON LAW ENFORCEMENT ASSISTANCE WITH BEHAVIORAL HEALTH CRISIS SERVICES
 - RECOVERY NAVIGATOR PROGRAM
 - COMMUNITY BEHAVIORAL RESIDENTIAL ASSISTANCE PROGRAM [CBRA]
 - NEW NORTH SOUND EVALUATION & TREATMENT FACILITY
 - ANNUAL HCA [TEAMONITOR] REVIEW
 - CONTINUATION OF THE NORTH SOUND INTERLOCAL LEADERSHIP STRUCTURE
 - NORTH SOUND BH-ASO 2022 PROPOSED OPERATING BUDGET
 - STATE AUDITOR ENTRANCE DOCUMENTS

Report from the Finance Officer

- Joe Valentine gave the report from the Finance Officer

Report from the Governance Operations Committee

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

Consent Agenda

Motion #21-45

- To review and approve the North Sound Behavioral Health Administrative Services Organization claims paid from September 1st, through September 30th in the amount of \$3,189,872.98. Payroll for the month of September in the amount of \$152,352.29 and associated employer benefits in the amount of \$56,748.02.

Cindy Wolfe moved the motion for approval, Perry Mowery seconded, none opposed, no abstentions, all in favor, motion #21-45 carried.

Action Items

For Board Approval

Health Care Authority

Summary:

An off-cycle amendment is adding the following funding streams to our contract.

- SB 5092 Added Crisis Teams/including child crisis teams \$2,496,794 (annual one-time payment)
- SB 5073 ASO monitoring of CR/LRA \$40,000 (annual one-time payment)
- Whatcom County Crisis Stabilization Diversion Project \$300,000 (annual one-time payment) and Trauma Informed School Counseling \$200,000 (annual one-time payment)
- SB 5071 funding for the monitoring of Western State Hospital discharges CR/LRA \$69,000 (annual one-time payment)
- Addition of Certified Peer Counselors to ASO mobile crisis teams \$190,900 (annual one-time payment)
- Peer Bridger Participant Service Funds \$11,109 (annual one-time payment)
- Additional \$75,000 in ongoing Mental Health Block Grant Funds for co-responder programs
- Additional \$25,000 in ongoing Substance Use Block Grant Funds for co-responder programs

Motion #21-46

- Health Care Authority-North Sound BH-ASO-K4949 Amendment 3 provides for July – December 2021 funding for legislative provisos and July 1, 2021, through June 30, 2022, of Federal Block Grant funds. The contract term is January 1, 2021, through December 2022.

Cindy Wolfe moved the motion for approval, Perry Mowery seconded, none opposed, no abstentions, all in favor, motion #21-46 carried

Introduction Items

- Proposed Draft Plan for Allocation of the Community Behavioral Health Rental Assistance (CBRA) Dollars
- Proposed 2022 North Sound BH-ASO Operating Budget
 - *The budget will be available on the NS-BHASO's website as of October 15th, 2021*

The proposed Draft Plan for the CBRA dollars was reviewed and discussed, in addition to the Proposed 2022 North Sound BH-ASO Operating budget.

Adjourn: *The meeting was adjourned around 3:00 p.m.*

Next meeting: *November 4th, 2021 (the November meeting is taking place earlier than usual due to Veterans Day)*



Advisory Board Brief

November 2, 2021

The Advisory Board met on November 2, and the following items were discussed:

— Advisory Board

- **Diversity Racial and Inclusion Consultants:** Michelle Osbourne, Lead Consultant spoke to the Board about the 18 month project with the North Sound BH-ASO. Members provided input on areas to focus such as language and populations being served. The consultants will provide an update on the project early next year.
- Michael McAuley, North Sound BH-ASO; Clinical Manager addressed follow up questions from the October meeting regarding the crisis system. Members were provided feedback on how to continue to support the crisis system.
- Advisory Board Legislative Priorities were reviewed. Ad Hoc Committee was formed to come up with recommendations for the 2022 Legislative Priorities. Further discussion to take place during the December meeting.
- Nominations for Chair and vice Chair were taken; voting will take place in December.
- A letter of Interest was sent to Volunteers of America on behalf of the Board. Board will have a response by November 22, 2021. Board will determine how to support VOA staff based on the response.
- It was determined to hold a 2021 COVID Months' Retrospective in person. Members will follow the venue's safety precautions and to provide a negative test within 72 hours and or show proof of vaccination. Gathering will be held November 30th, 2021.
- The 2022 site visits and pre-meeting topics were determined.

— Executive Director

- The Executive Director reported on
 - Recovery Navigator Program
 - Community Behavioral Rental Assistance [CBRA]
 - COVID Block Grant Plan
 - Crisis Services
 - HB 1310 Update

- Workforce Development
- North Sound BH-ASO 2022 Operating Budget

— The Action Items were passed and recommended to the Board of Directors

— **Finance/Executive Committee**

- The October Expenditures were passed and recommended to the Board of Directors for approval.
- The Advisory Board 2022 proposed operating budget was reviewed and discussed. Vote to occur in December.
- The North Sound BH-ASO 2022 proposed operating budget was introduced and discussed. Vote to occur in December.

— **Advisory Board Resignation and Membership**

- Diana Porter, San Juan county has resigned from the Board.
- Current county vacancies
 - Island – 2
 - San Juan – 3
 - Skagit – 1
 - Snohomish – 2
 - Whatcom - 2



Introduction to Our Team for the 18-month DREI Journey with You

NOVEMBER 2, 2021

NORTH SOUND BH-ASO ADVISORY BOARD
MEETING

Michelle M. Osborne, J.D. & Associates, LLC

Who are we?



**Michelle
Osborne**

- Lead consultant
- Researcher, antiracism
- Antiracist educator
- J.D., UCLA Law School
- DREI professional



**Nora
Karena**

- Co-consultant
- Antiracist educator
- Lead researcher
- MA Cultural Studies, UW Bothell
- DREI professional



**Irwin
Batara**

- Co-consultant
- HR strategist
- Health equity strategist
- MPA, Seattle University
- DREI professional



**Toni
Belcher**

- Co-consultant
- Organizational and leadership strategist
- Change management professional
- MBA, UCLA
- 6 Sigma Black Belt



Project Activity and Deliverables

1

Analyze organizational practices and level of DREI awareness and competency and develop baseline report

2

Provide training and information about DREI best practices with focus on behavioral health

3

Develop shared language and framework that enhances the organization's ability to execute its mission, operations and strategic direction

4

Develop recommendations for initial DREI strategies to help shape the DREI strategic plan

5

Inspire and support the development of organizational commitment and framework to sustain the DREI strategic plan

6

Increase staff DREI competencies and capacities as the foundation for continuous improvement

7

Integrate all activities to deliver DREI strategic plan that increases awareness, accountability, action, and advocacy to drive better behavioral health care in the North Sound Region



Activities to Date

| | 2021 | | | 2022 | | | | | 2023 | | | | | | | | | |
|--|------|-----|-----|------|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR |
| Waypoint 1: Recognizing Racism | ● | | | | | | | | | | | | | | | | | |
| Waypoint 2: Critical Reflection | | | | | | | | | | | | | | | | | | |
| Waypoint 3: Choose Antiracism | | | | | | | | | | | | | | | | | | |
| Waypoint 4: Advocate for Antiracist Policies and Ideas | | | | | | | | | | | | | | | | | | |

- Signed contract
- Oct 15 contract start date
- Nov 1 intro video deployed
- Initial document request ready to deploy
- RE Maturity Assessment ready to deploy

Racism is...

“ ...the marriage of racist **policies** and racist **ideas** that produce and normalize racial inequity.”

"A **racist policy** is any measure that produces or sustains **inequity** between racial groups. "

"A **racist idea** is any idea that suggests one racial group is **inferior or superior** to another group in anyway."



Professor Ibram X. Kendi, PhD
Center for Antiracist Research
Boston University
MacArthur Fellow

1. RECOVERY NAVIGATOR PROGRAM

- On Tuesday of this week, HCA approved our Recovery Navigator Program [RNP] plan. This will release to us the funds needed to proceed with the contracting and procurement process
- For Skagit, Island, and San Juan counties, we have identified the organizations interested in being part of the RNP system in those counties and will conduct a procurement process to identify the lead entity to manage the recovery navigators.

2. COMMUNITY BEHAVIORAL RENTAL ASSISTANCE [CBRA]

- We have completed the procurement process for the CBRA funds for Snohomish, Skagit, Whatcom, and San Juan counties and have selected the lead entities for those counties that can meet the program requirements.
- We're continuing the procurement process for Island County given the challenges in accessing housing in that county.
- In order to support the ability of providers to serve all counties, we have also added some of the funds set aside in our COVID Block Grant plan to provide complementary case management services.
- Any agency can refer persons for rental assistance to the lead entities.
- Contracts with the lead entities are being submitted to the Board of Directors for approval this month.
- Attached is an outline of the proposed CBRA plan. [attachment #1]

3. COVID FEDERAL BLOCK GRANT PLAN

- HCA has approved our proposed Mental Health and Substance Abuse Federal Block Grant plans. These plans will allocate funding based on the priorities identified in the multiple stakeholder surveys.
- Funding will either be added to existing contracts where the Block Grant plan proposed an expansion of a current program or will be allocated for new programs and services following a procurement process.

4. CRISIS SERVICES

- a) **Weekly Crisis Capacity Indicator Report** – through October 23 [attachment #2]. Calls to the Crisis Line and dispatches of mobile crisis outreach teams have increased over the last 3 weeks. The trend line for calls to the Crisis Line has continued to rise slowly throughout the year. There has been a slight decline in the number of ITA investigations, however. Probably a result of COVID and HB 1310.

- b) **Crisis Services Dashboard** – also attached [attachment #3] is the Crisis Services dashboard that provides an unduplicated count of crises services provided by county through the month of September.

5. **HB 1310 UPDATE**

- We received a report from a meeting Representative Goodman and other legislators had with stakeholders on October 25 regarding suggested changes to HB 1310.
- There is a sense that legislators will propose adding clarifying language to HB 1310. Some of these provisions would include:
 - Authorizing the use of physical force under additional circumstances including behavioral health interventions or to perform life saving measures;
 - Clarifying that de-escalation tactics must be appropriate under the circumstances in order to be required rather than being exhausted before other tactics such as use of force are used; and,
 - Removing the tactic that officers should ‘leave the area’ in certain circumstances.

6. **WORKFORCE DEVELOPMENT**

- We received the results of a survey we sent to Behavioral Health agencies last month regarding their priorities for workforce recruitment and retention strategies. The top 3 areas identified by the BHAs were:
 - 1) Retention bonuses
 - 2) Recruitment bonuses
 - 3) Funding for Senior clinical staff to provide supervision and training.
- At the October 27 BH-ASO Administrators’ meeting, staff from the Workforce Training Board and HCA provided an overview of the various strategies the state is now pursuing.
- Attached is a summary of all the workforce bills passed in the last legislative session and the budget adds. [attachment 4]
- Also attached is a list of additional funding being provided by the Ballmer Group. [attachment 5]

7. **NORTH SOUND BH-ASO PROPOSED 2020 OPERATING BUDGET**

- The proposed North Sound BH-ASO Operating Budget is being presented at the November meetings of the Advisory Board and Board of Directors.
- Any changes recommended to it will be incorporated into the version to be presented for final adoption at the December 9 Board of Directors meeting.
- The December 9 BOD meeting will also include a public hearing on the proposed budget.

PROPOSED NORTH SOUND CBRA ALLOCATIONS

Bridgeways

| Community Behavioral Health Rental Assistance (CBRA) Funding | | | | | | |
|---|---------------|-----------------|---------------|-----------------------------|----------------|------------------|
| Bridgeways | Island | San Juan | Skagit | Snohomish | Whatcom | Total |
| | N/A | N/A | N/A | CBRA \$77,187 | N/A | \$102,187 |
| | | | | SABG .25 FTE \$25,000 | | |

Catholic Community Services

| Community Behavioral Health Rental Assistance (CBRA) Funding | | | | | | |
|---|---------------|-----------------|------------------|------------------|----------------|-----------------|
| Catholic Community Services | Island | San Juan | Skagit | Snohomish | Whatcom | Total |
| | N/A | N/A | CBRA \$88,524 | N/A | N/A | \$88,524 |

Compass Health

| Community Behavioral Health Rental Assistance (CBRA) Funding | | | | | | |
|---|---------------|----------------------------|---------------|-------------------|----------------|------------------|
| Compass Health | Island | San Juan | Skagit | Snohomish | Whatcom | Total |
| | | CBRA \$18,277 | N/A | CBRA \$694,685 | N/A | \$812,962 |
| | | SABG .5 FTE \$50,000 | | | | |

Lake Whatcom Center

| Community Behavioral Health Rental Assistance (CBRA) Funding | | | | | | |
|---|--------|----------|--------|-----------|-------------------|------------------|
| Lake Whatcom Center | Island | San Juan | Skagit | Snohomish | Whatcom | Total |
| | N/A | N/A | N/A | N/A | CBRA \$209,724 | \$209,724 |

Lifeline Connections

| Community Behavioral Health Rental Assistance (CBRA) Funding | | | | | | |
|---|--------|----------|------------------|-----------|------------------|------------------|
| Lifeline Connections | Island | San Juan | Skagit | Snohomish | Whatcom | Total |
| | | | CBRA \$94,124 | | CBRA \$94,124 | \$188,250 |

Island County

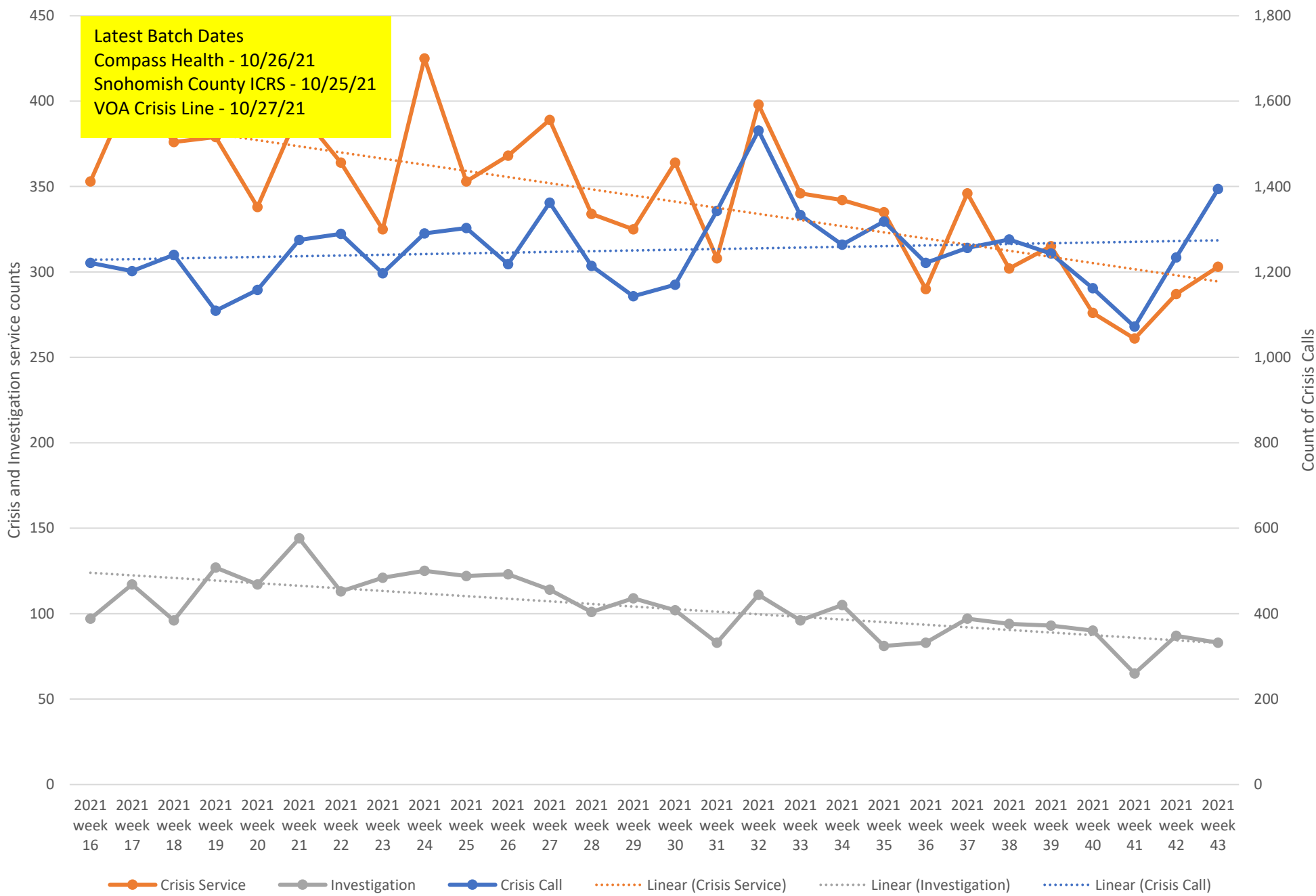
| Community Behavioral Health Rental Assistance (CBRA) Funding | | | | | | |
|---|----------------------------|----------|--------|-----------|---------|--------------|
| To Be Determined | Island | San Juan | Skagit | Snohomish | Whatcom | Total |
| | CBRA \$90,182 | | | | | |
| | SABG .5 FTE \$50,000 | | | | | |



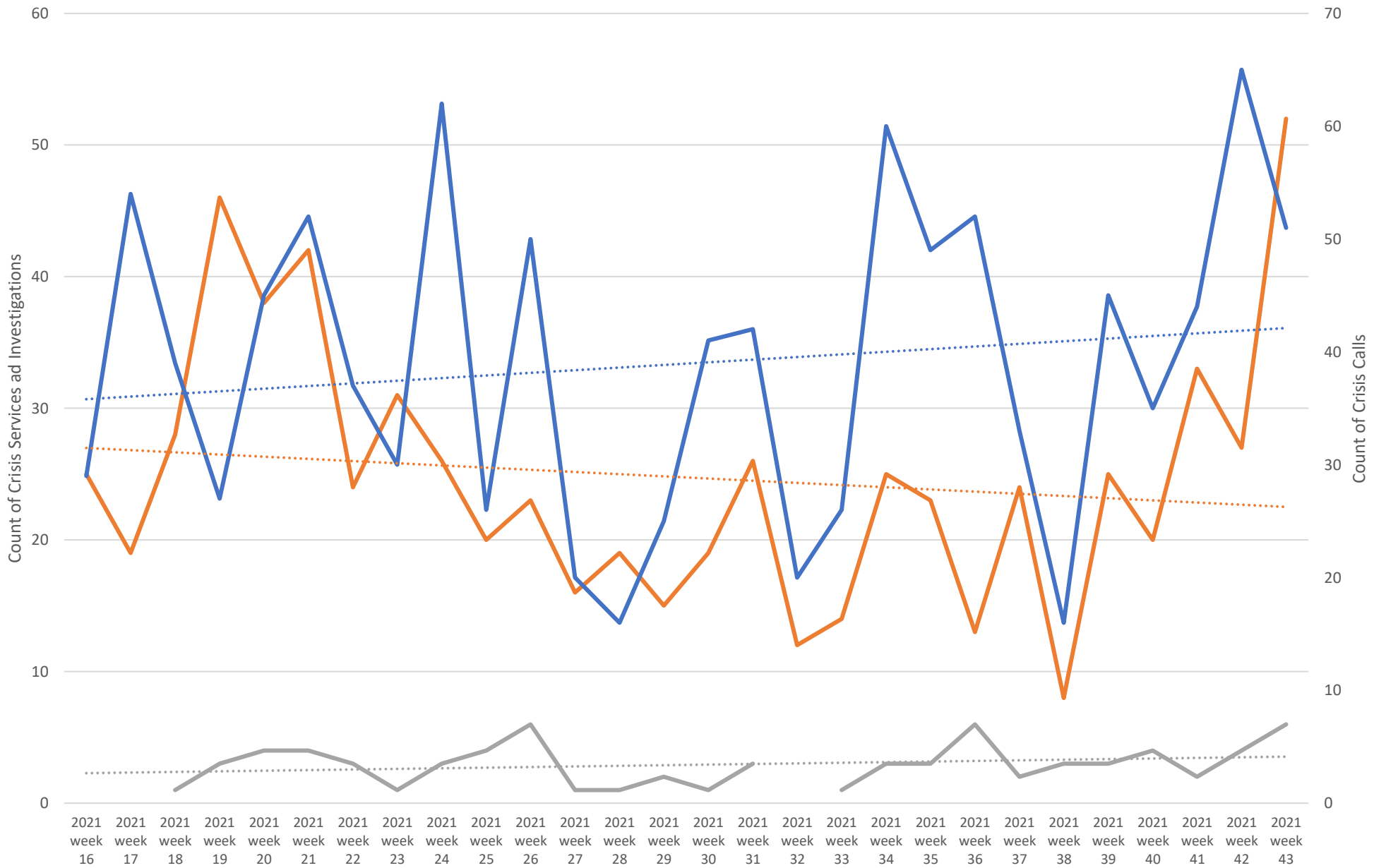
Weekly Crisis Capacity Indicator Snapshot

| | |
|---------|--|
| Page 2 | Crisis Data - dates 04/11/21 to 10/23/21 |
| Page 3 | Crisis Data: Ages 0-17 - dates 04/11/21 to 10/23/21 |
| Page 4 | All DCR Dispatches - dates 04/11/21 to 10/23/21 |
| Page 5 | Weekly Staff Count - Staff providing Crisis or Investigation services 04/11/21 to 10/23/21 |
| Page 6 | Average dispatch time for Emergent investigations from 04/11/21 to 10/23/21 |
| Page 7 | Hospital placement locations (Invol and Vol) - No adjustment has been made for timely data - recent weeks likely low |
| Page 8 | Telehealth only, crisis and investigation services from 04/11/21 to 10/23/21 |
| Page 9 | Crisis Service Unit Percent - Crisis Service units divided by Crisis units + Investigation units |
| Page 10 | Washington State Indicators of Anxiety or Depression Based on Reported Frequency of Symptoms During Last 7 Days |
| Page 11 | Place of Service -Crisis Services, percent of total by week |
| Page 12 | Place of Service -Investigations, percent of total by week |
| Page 13 | New COVID-19 Cases Reported Weekly per 100,000 population - 11/03/20 to 10/27/21 |
| Page 14 | Total Hospitalized Adults - COVID-19 (confirmed or suspected) 7 day average |
| Page 15 | HB 1310 Data collected with LE Declines 04/11/21 to 10/23/21 |
| Page 16 | HB 1310 Data collected with LE Response or Other 04/11/21 to 10/23/21 |

Crisis Data - dates 04/11/21 to 10/23/21

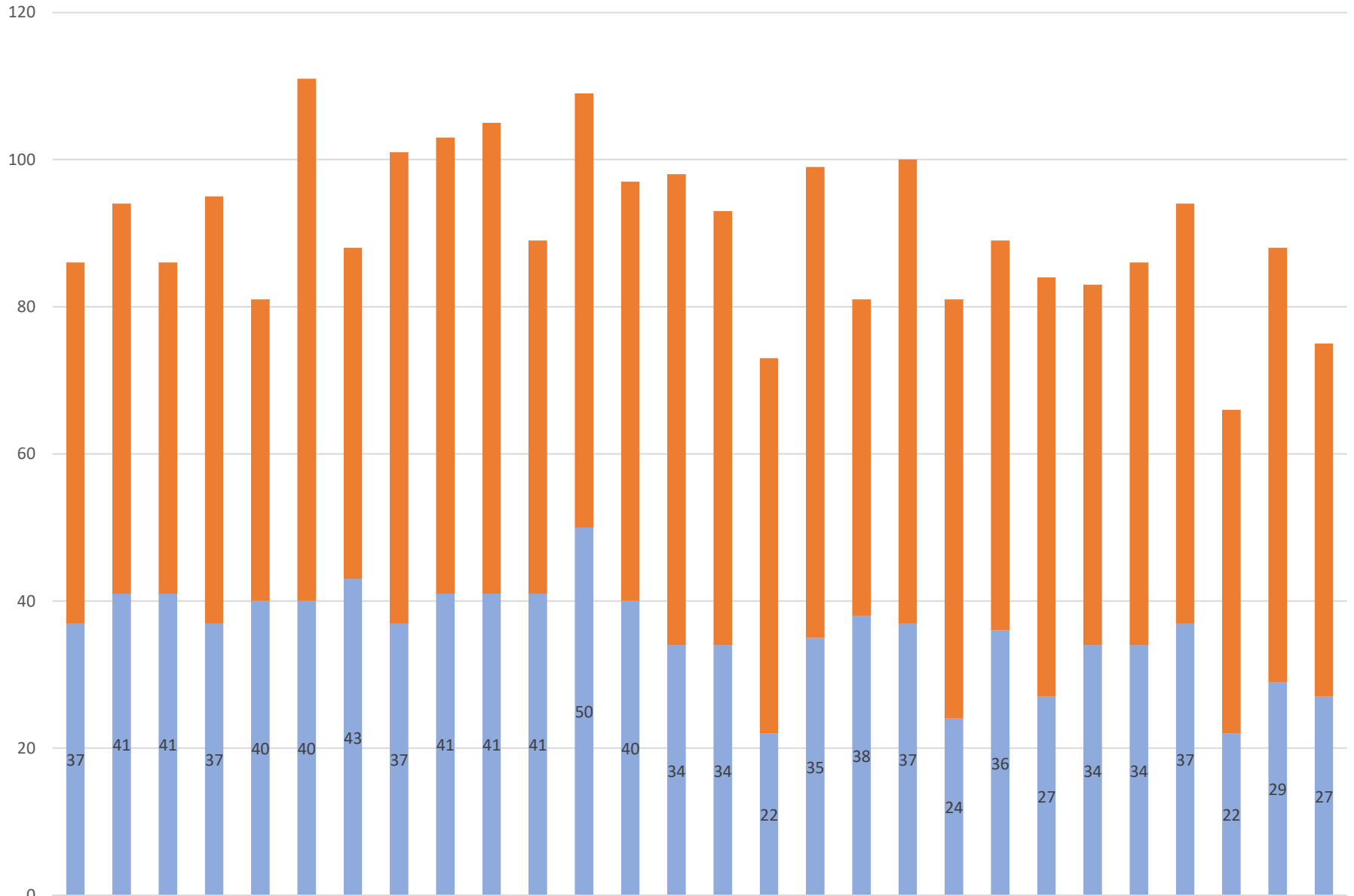


Crisis Data: Ages 0-17 - dates 04/11/21 to 10/23/21



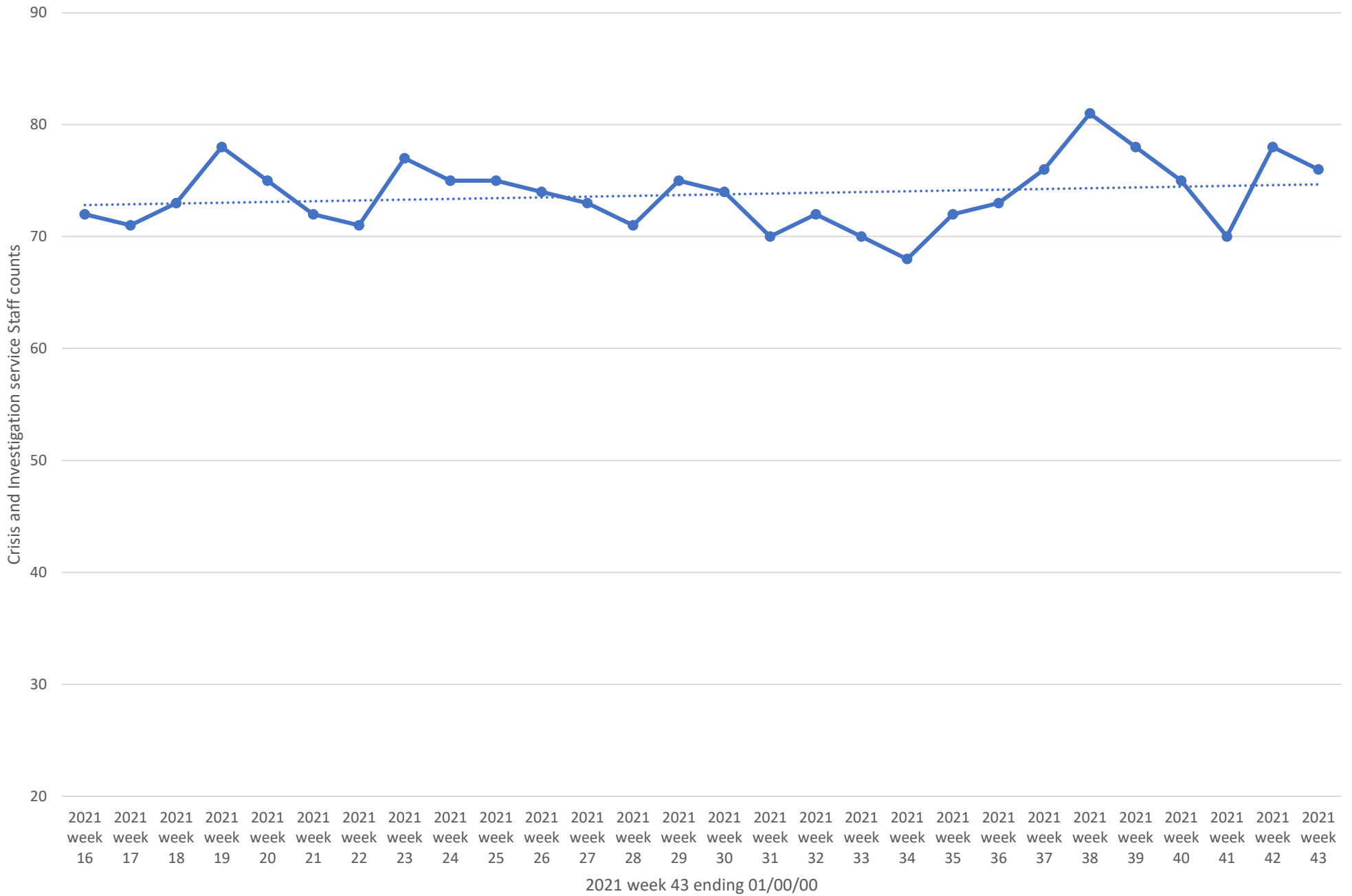
— Crisis Service
 — Investigation
 — Crisis Call
 ⋯ Linear (Crisis Service)
 ⋯ Linear (Investigation)
 ⋯ Linear (Crisis Call)

All DCR Dispatches - dates 04/11/21 to 10/23/21



| | 2021 week 16 | 2021 week 17 | 2021 week 18 | 2021 week 19 | 2021 week 20 | 2021 week 21 | 2021 week 22 | 2021 week 23 | 2021 week 24 | 2021 week 25 | 2021 week 26 | 2021 week 27 | 2021 week 28 | 2021 week 29 | 2021 week 30 | 2021 week 31 | 2021 week 32 | 2021 week 33 | 2021 week 34 | 2021 week 35 | 2021 week 36 | 2021 week 37 | 2021 week 38 | 2021 week 39 | 2021 week 40 | 2021 week 41 | 2021 week 42 | 2021 week 43 |
|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| dispatch resulting in other outcome | 49 | 53 | 45 | 58 | 41 | 71 | 45 | 64 | 62 | 64 | 48 | 59 | 57 | 64 | 59 | 51 | 64 | 43 | 63 | 57 | 53 | 57 | 49 | 52 | 57 | 44 | 59 | 48 |
| dispatch resulting in detention | 37 | 41 | 41 | 37 | 40 | 40 | 43 | 37 | 41 | 41 | 41 | 50 | 40 | 34 | 34 | 22 | 35 | 38 | 37 | 24 | 36 | 27 | 34 | 34 | 37 | 22 | 29 | 27 |

Weekly Staff Count - Staff providing Crisis or Investigation services 04/11/21 to 10/23/21



Average dispatch time for Emergent investigations from 04/11/21 to 10/23/21

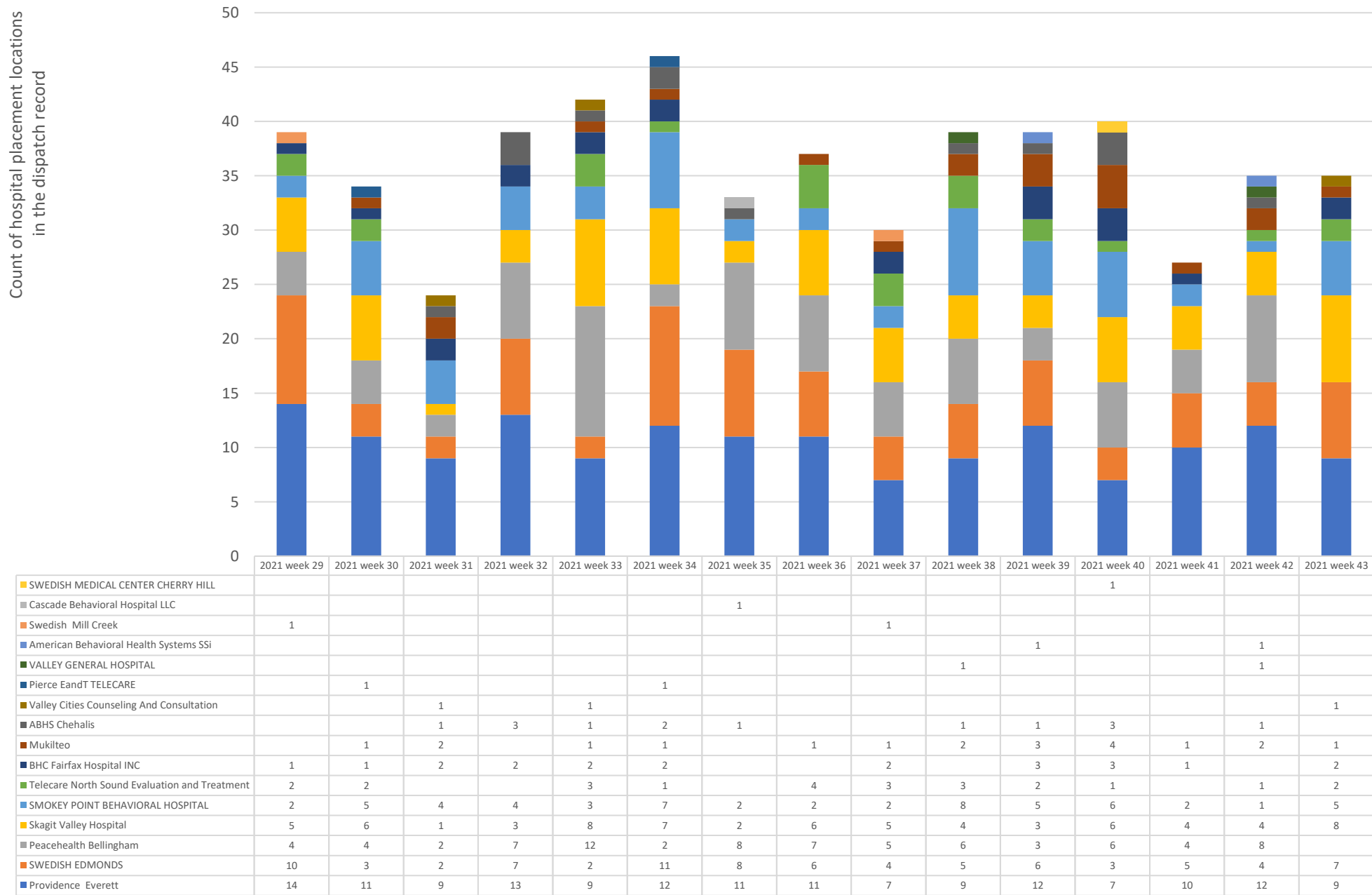
Hours from dispatch to DCR arrival

| week | delay reason | | | region |
|------------------------------|--------------|----------|-----------|-----------|
| | (blank) | Complex | Staffing | |
| Emergent (included in chart) | 5 | 3 | 0 | 8 |
| Snohomish | 2 | 3 | 0 | 5 |
| 2021 week 42 | 2 | 2 | 0 | 4 |
| 2021 week 43 | 0 | 1 | 0 | 1 |
| Whatcom | 3 | 0 | 0 | 3 |
| 2021 week 42 | 2 | 0 | 0 | 2 |
| 2021 week 43 | 1 | 0 | 0 | 1 |
| Urgent | 11 | 2 | 10 | 23 |
| Skagit | 3 | 0 | 3 | 6 |
| 2021 week 42 | 1 | 0 | 1 | 2 |
| 2021 week 43 | 2 | 0 | 2 | 4 |
| Snohomish | 0 | 1 | 7 | 8 |
| 2021 week 42 | 0 | 1 | 7 | 8 |
| Whatcom | 8 | 1 | 0 | 9 |
| 2021 week 42 | 5 | 1 | 0 | 6 |
| 2021 week 43 | 3 | 0 | 0 | 3 |
| region | 16 | 5 | 10 | 31 |

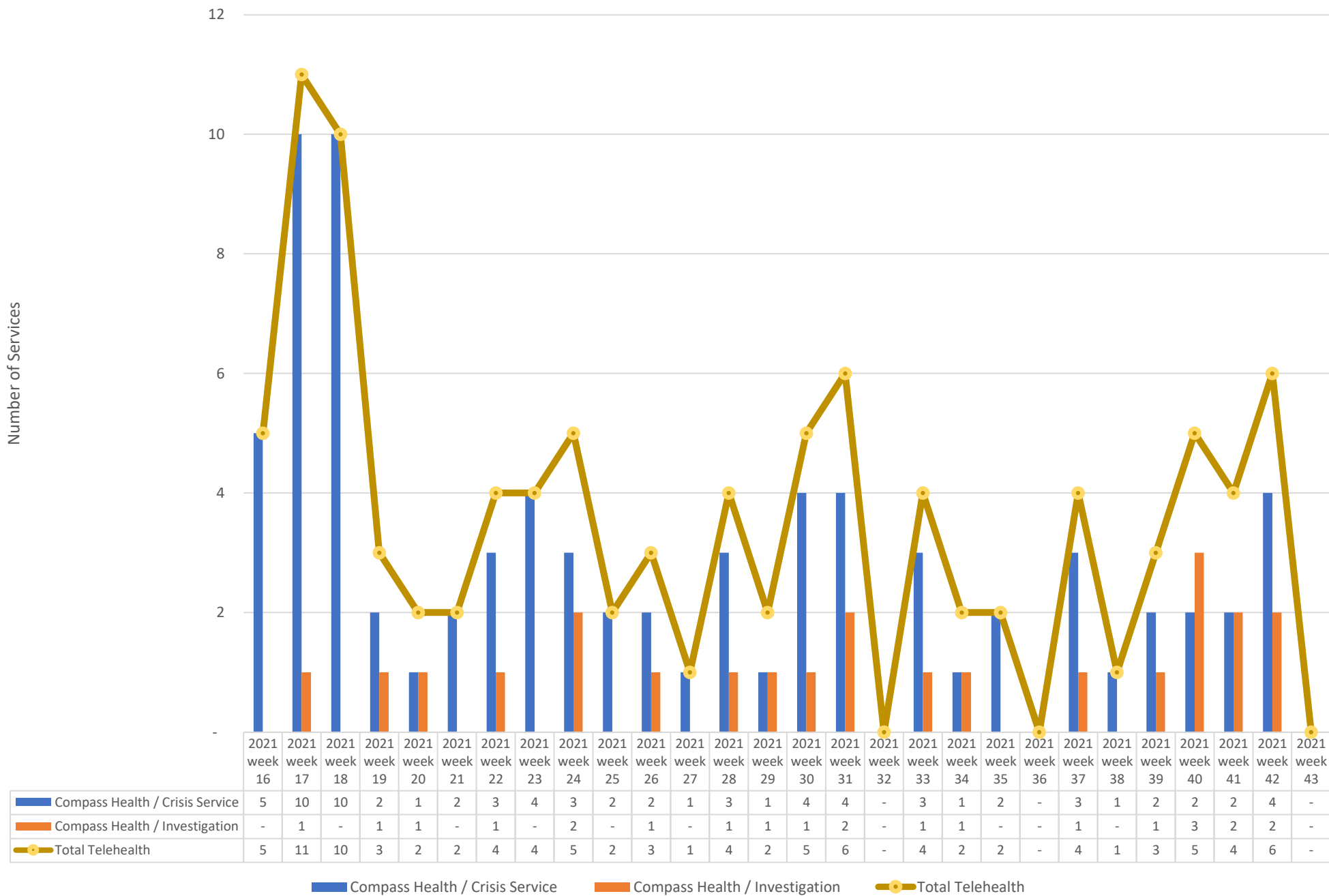
| Below Place of Service codes are classified as Urgent and not included in this 2 hour measure | |
|---|--------------------------------|
| code | Description |
| 21 | Inpatient Hospital |
| 22 | On Campus Outpatient Hospital |
| 23 | Emergency Room Hospital |
| 51 | Inpatient Psychiatric Facility |

| | 2021 week 31 | 2021 week 32 | 2021 week 33 | 2021 week 34 | 2021 week 35 | 2021 week 36 | 2021 week 37 | 2021 week 38 | 2021 week 39 | 2021 week 40 | 2021 week 41 | 2021 week 42 | 2021 week 43 |
|-----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Island | 0.00 | 0.00 | 0.00 | 1.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.42 | 0.00 | 0.00 |
| San Juan | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.00 |
| Skagit | 0.17 | 1.65 | 0.67 | 3.67 | 3.25 | 2.22 | 0.00 | 0.00 | 2.50 | 2.50 | 1.71 | 1.06 | 0.54 |
| Snohomish | 1.78 | 2.09 | 1.07 | 0.90 | 3.83 | 1.16 | 3.10 | 0.91 | 1.08 | 1.10 | 1.77 | 2.15 | 0.89 |
| Whatcom | 1.30 | 1.44 | 1.52 | 1.61 | 4.19 | 1.54 | 1.15 | 5.82 | 2.03 | 1.53 | 2.83 | 1.77 | 1.39 |
| region | 1.62 | 1.92 | 1.20 | 1.29 | 3.88 | 1.34 | 2.75 | 1.64 | 1.29 | 1.28 | 1.89 | 1.89 | 0.91 |

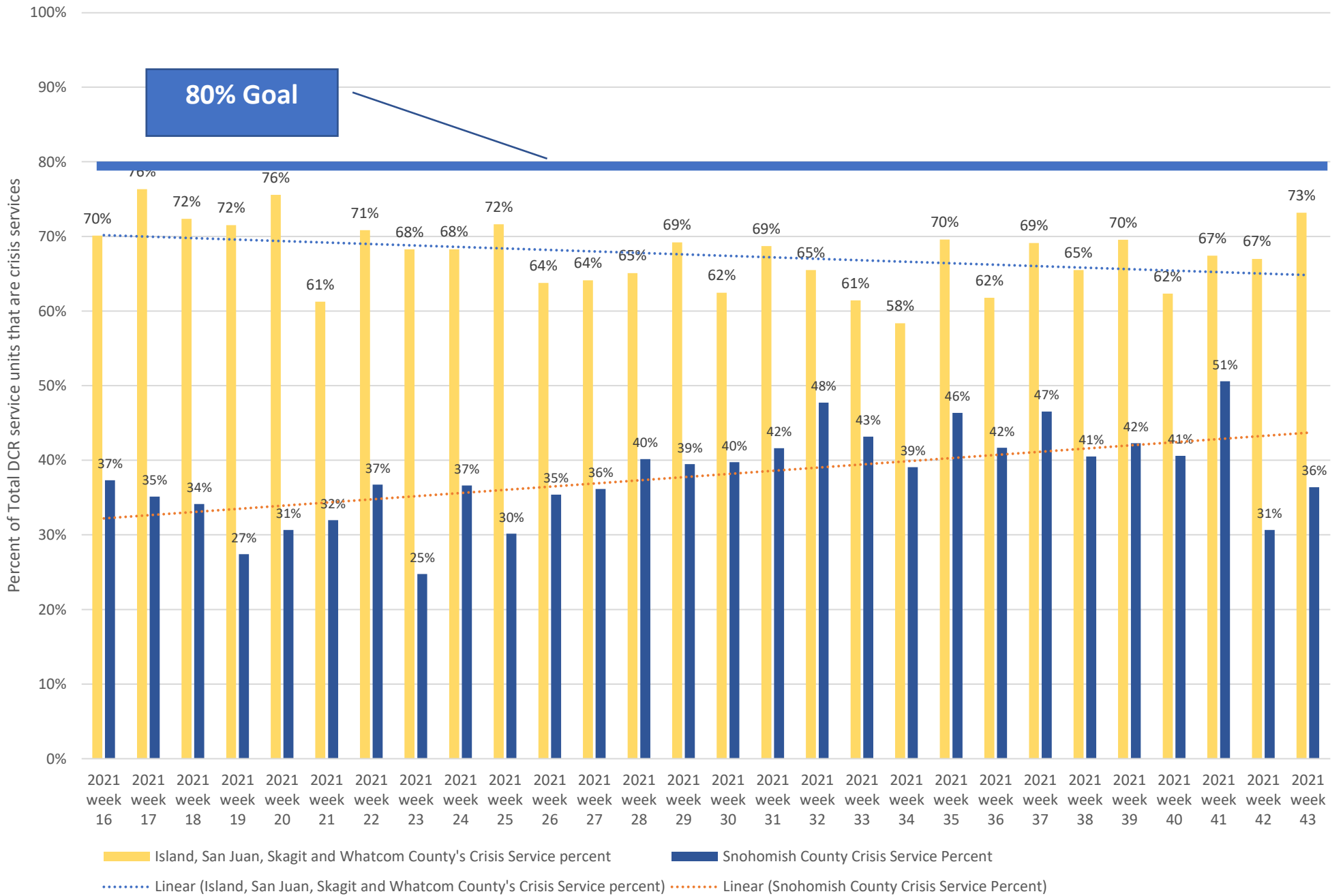
Hospital placement locations (Invol and Vol) - No adjustment has been made for timely data - recent weeks likely low



Telehealth only, crisis and investigation services from 04/11/21 to 10/23/21



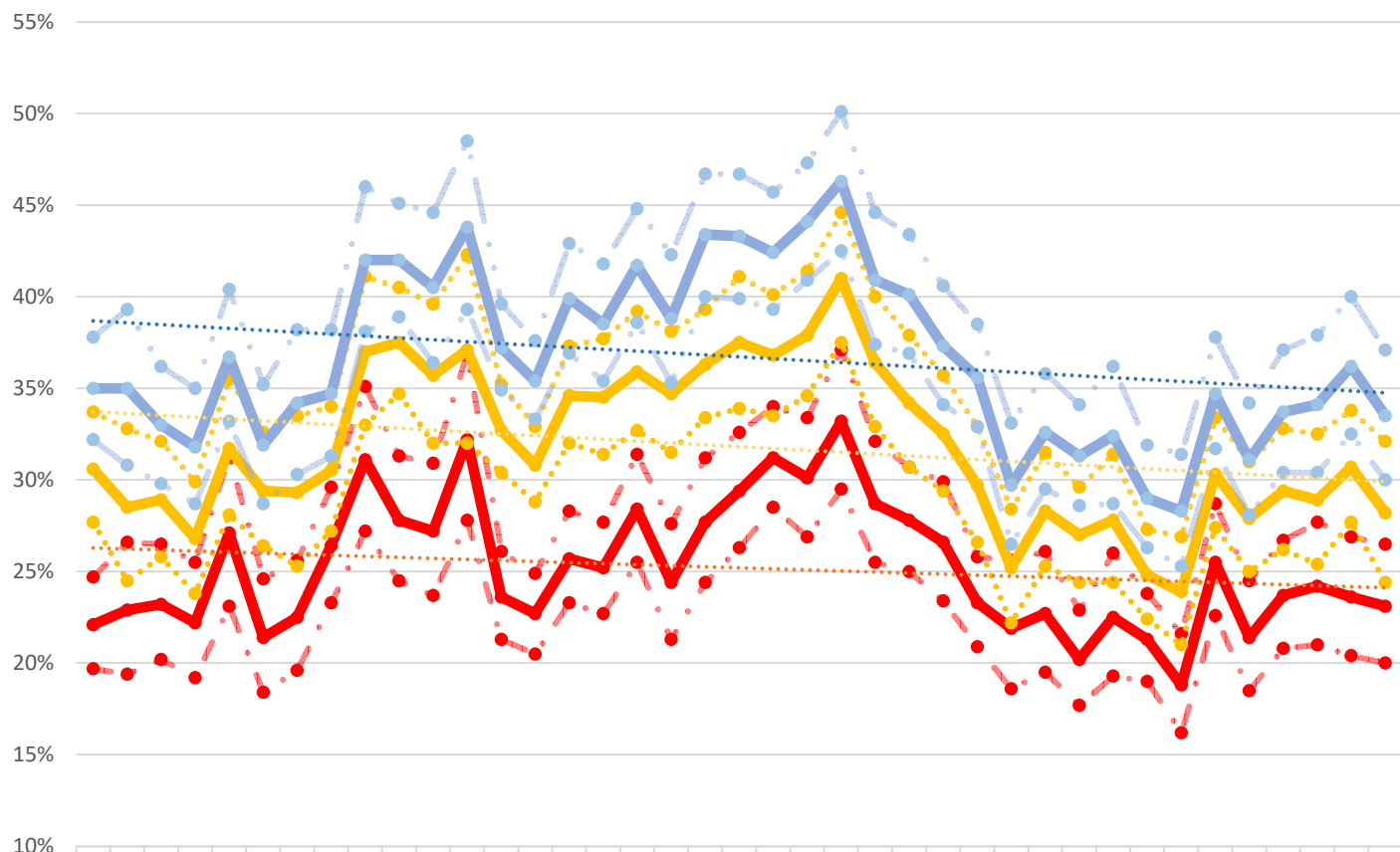
Crisis Service Unit Percent - Crisis Service units divided by Crisis units + Investigation units



Washington State Indicators of Anxiety or Depression Based on Reported Frequency of Symptoms During Last 7 Days

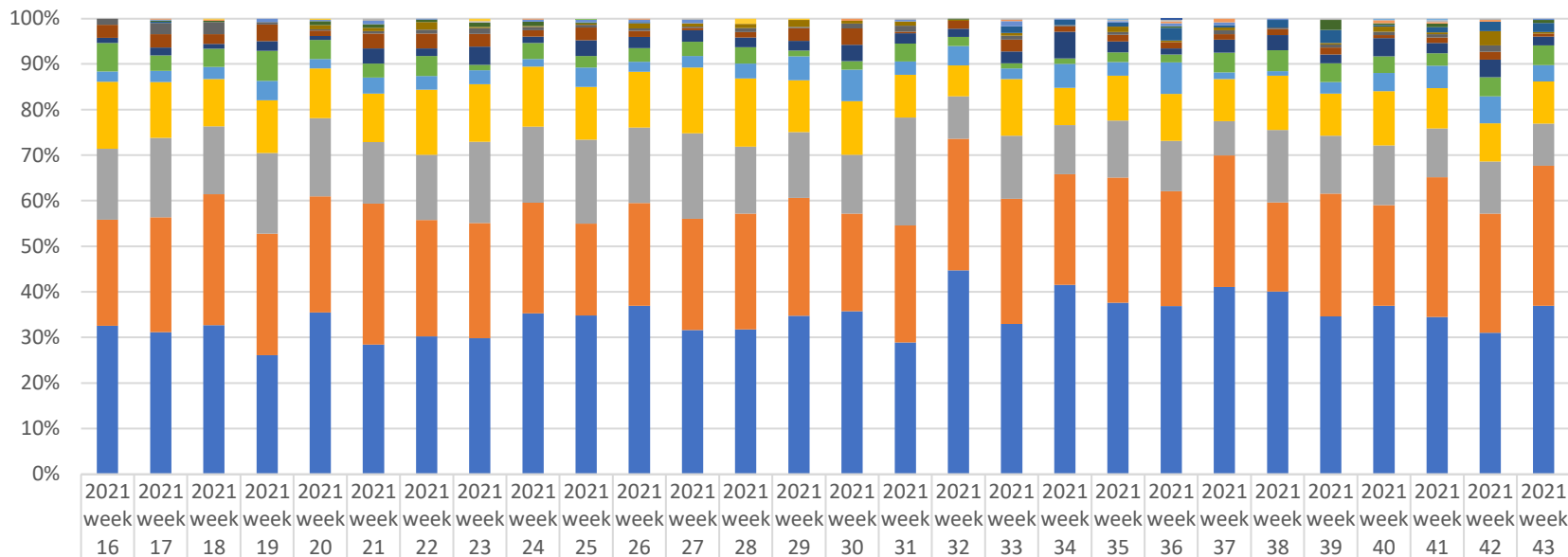
Wkh# IV#Fhqv#Exundx/#q#
 frøderudwlrq# lk#lyh#hghud#
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 Sxøh#xuyh|#r#surgxfh#gdwd#rcq#kxh#
 vrfld#dqg#nfrqrp lf#p sdfw#r i#Frylg0
 4<#cq#Dp hulfdq#Krxvhkrøv#Wkh#
 Krxvhkrø#Sxøh#xuyh|#dv#ghvjghg#
 wr#jdxjh#kxh#p sdfw#r i#kxh#dqgghp lf#
 rq#p sα|p hq#wdwxv#Frqvxp hu#
 vshqglj|#rrg#hfxul|#Krxvlj#
 hgxfdwlrq#j lwxswlrqv#dqg#
 glp hqvlrqv#r i#k|vfdq#dqg#p hqwd#
 z hαjhvvi

<https://data.cdc.gov/NCHS/Indicators-of-Anxiety-or-Depression-Based-on-Repor/8pt5-q6wp>



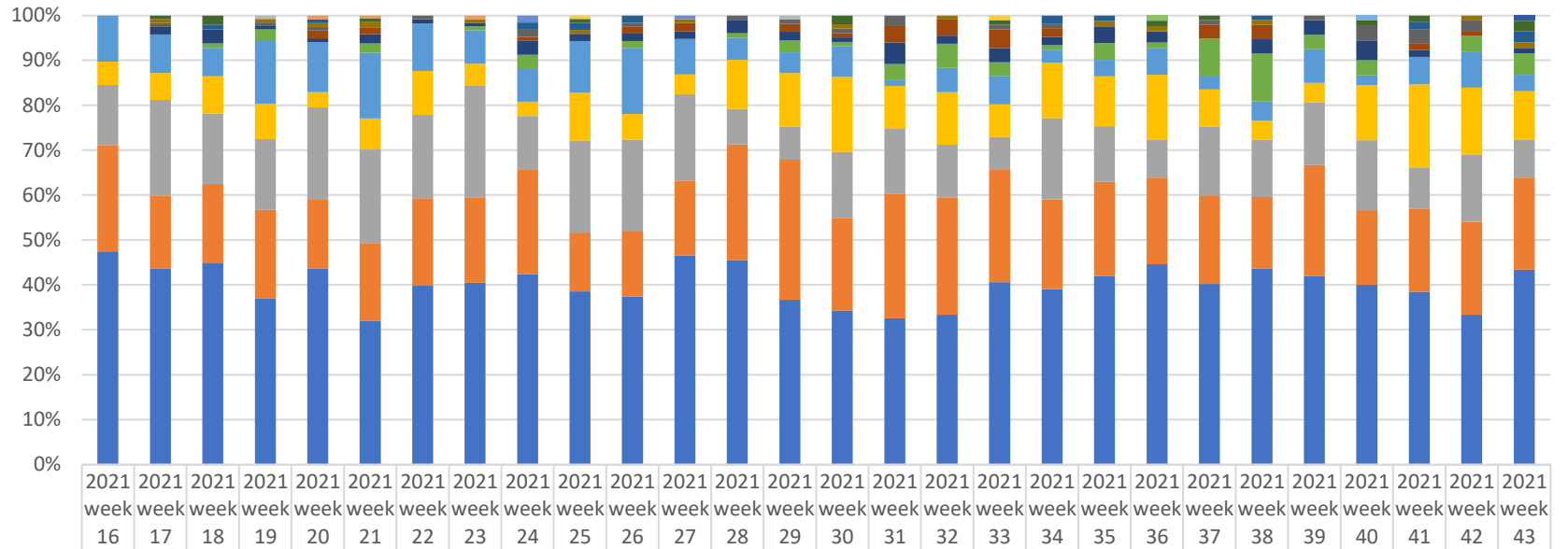
| | 23 Apr -05 | 07 Ma y | 14 Ma y | 21 Ma y | 28 Ma y | 04 Jun | 11 Jun | 18 Jun | 25 Jun | 02 Jul | 09 Jul | 16 Jul | 23 Jul | 30 Jul | 06 Aug | 13 Aug | 20 Aug | 27 Aug | 03 Sep | 10 Sep | 17 Sep | 24 Sep | 01 Oct | 08 Oct | 15 Oct | 22 Oct | 29 Oct | | | | | | | | | | | | | | |
|--|------------|---------|---------|---------|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| ••• % with Symptoms of Depressive Disorder low conf. level | 20% | 19% | 20% | 19% | 23% | 18% | 20% | 23% | 27% | 25% | 24% | 28% | 21% | 21% | 23% | 23% | 26% | 21% | 24% | 26% | 29% | 31% | 30% | 33% | 26% | 25% | 23% | 21% | 19% | 20% | 18% | 19% | 19% | 16% | 23% | 19% | 21% | 21% | 20% | 20% | |
| — % with Symptoms of Depressive Disorder value | 22% | 23% | 23% | 22% | 27% | 21% | 23% | 26% | 31% | 28% | 27% | 32% | 24% | 23% | 26% | 25% | 28% | 24% | 28% | 29% | 31% | 30% | 33% | 29% | 28% | 27% | 23% | 22% | 23% | 20% | 23% | 20% | 23% | 21% | 19% | 26% | 21% | 24% | 24% | 24% | 23% |
| ••• % with Symptoms of Depressive Disorder high conf. level | 25% | 27% | 27% | 26% | 31% | 25% | 26% | 30% | 35% | 31% | 31% | 37% | 26% | 25% | 28% | 28% | 31% | 28% | 31% | 33% | 34% | 33% | 37% | 32% | 31% | 30% | 26% | 26% | 26% | 23% | 26% | 24% | 22% | 29% | 25% | 27% | 28% | 27% | 27% | | |
| ••• % with Symptoms of Anxiety Disorder low conf. level | 28% | 25% | 26% | 24% | 28% | 26% | 25% | 27% | 33% | 35% | 32% | 32% | 30% | 29% | 32% | 31% | 33% | 32% | 33% | 34% | 34% | 35% | 38% | 33% | 31% | 29% | 27% | 22% | 25% | 24% | 24% | 22% | 21% | 27% | 25% | 26% | 25% | 28% | 24% | | |
| — % with Symptoms of Anxiety Disorder value | 31% | 29% | 29% | 27% | 32% | 29% | 29% | 31% | 37% | 38% | 36% | 37% | 33% | 31% | 35% | 35% | 36% | 35% | 36% | 38% | 37% | 38% | 41% | 36% | 34% | 33% | 30% | 25% | 28% | 27% | 28% | 25% | 24% | 30% | 28% | 29% | 29% | 31% | 28% | | |
| ••• % with Symptoms of Anxiety Disorder high conf. level | 34% | 33% | 32% | 30% | 36% | 33% | 34% | 34% | 41% | 41% | 40% | 42% | 35% | 33% | 37% | 38% | 39% | 38% | 39% | 41% | 40% | 41% | 45% | 40% | 38% | 36% | 33% | 28% | 32% | 30% | 31% | 27% | 27% | 33% | 31% | 33% | 33% | 34% | 32% | | |
| ••• % with Symptoms of Anxiety or Depressive Disorder low conf. level | 32% | 31% | 30% | 29% | 33% | 29% | 30% | 31% | 38% | 39% | 36% | 39% | 35% | 33% | 37% | 35% | 39% | 35% | 40% | 40% | 39% | 41% | 43% | 37% | 37% | 34% | 33% | 27% | 30% | 29% | 29% | 26% | 25% | 32% | 28% | 30% | 30% | 33% | 30% | | |
| — % with Symptoms of Anxiety or Depressive Disorder value | 35% | 35% | 33% | 32% | 37% | 32% | 34% | 35% | 42% | 42% | 41% | 44% | 37% | 35% | 40% | 39% | 42% | 39% | 43% | 43% | 42% | 44% | 46% | 41% | 40% | 37% | 36% | 30% | 33% | 31% | 32% | 29% | 28% | 35% | 31% | 34% | 34% | 36% | 34% | | |
| ••• % with Symptoms of Anxiety or Depressive Disorder high conf. level | 38% | 39% | 36% | 35% | 40% | 35% | 38% | 38% | 46% | 45% | 45% | 49% | 40% | 38% | 43% | 42% | 45% | 42% | 47% | 47% | 46% | 47% | 50% | 45% | 43% | 41% | 39% | 33% | 36% | 34% | 36% | 32% | 31% | 38% | 34% | 37% | 38% | 40% | 37% | | |

Place of Service -Crisis Services, percent of total by week



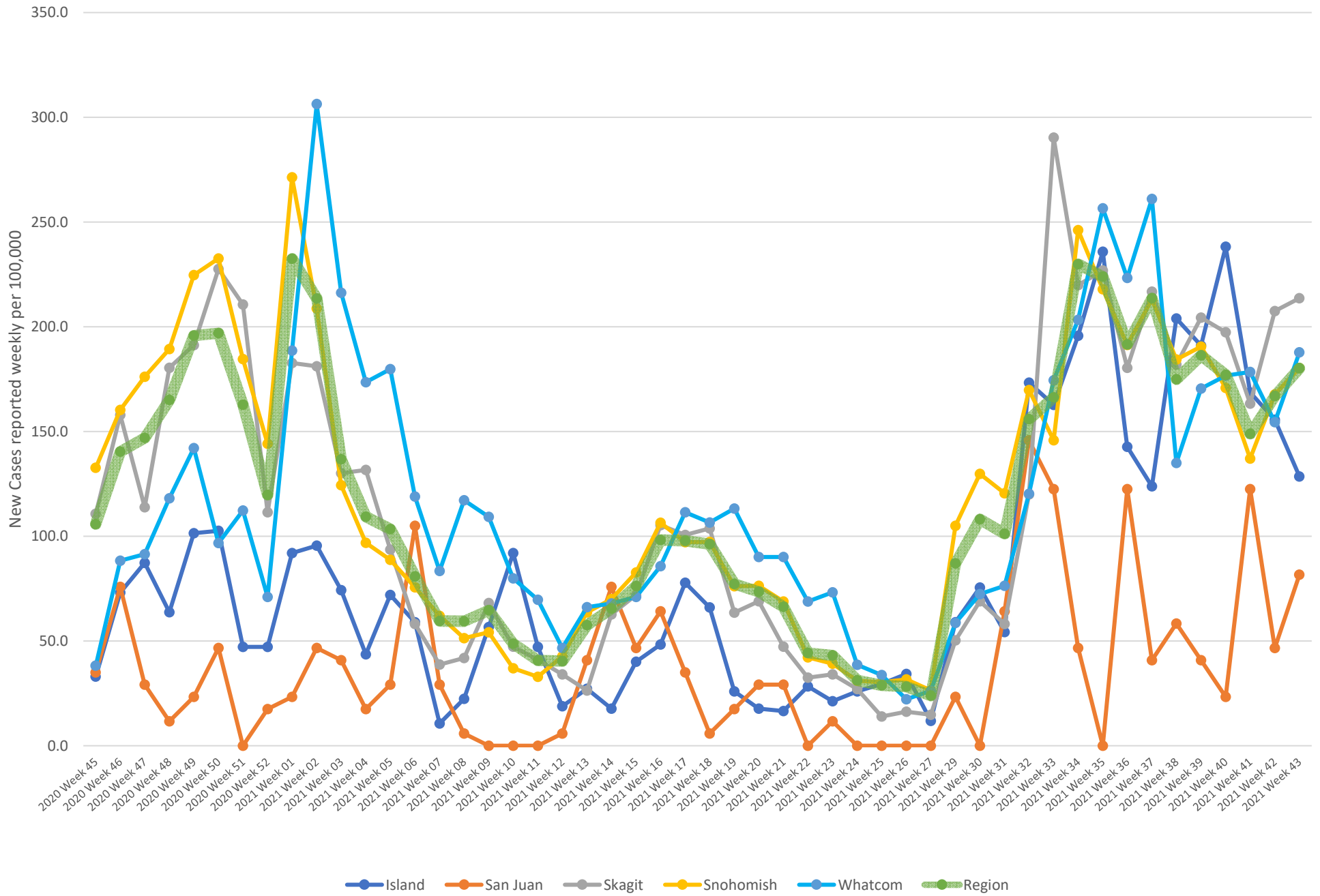
| | 2021 week 16 | 2021 week 17 | 2021 week 18 | 2021 week 19 | 2021 week 20 | 2021 week 21 | 2021 week 22 | 2021 week 23 | 2021 week 24 | 2021 week 25 | 2021 week 26 | 2021 week 27 | 2021 week 28 | 2021 week 29 | 2021 week 30 | 2021 week 31 | 2021 week 32 | 2021 week 33 | 2021 week 34 | 2021 week 35 | 2021 week 36 | 2021 week 37 | 2021 week 38 | 2021 week 39 | 2021 week 40 | 2021 week 41 | 2021 week 42 | 2021 week 43 | |
|--------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---|
| Psych. Fac.-Partial Hosp | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Custodial Care Facility | | | | | | | | | | 1 | | | | | | | | | | | | 1 | | | | | | | |
| Skilled Nursing Facility | | | | | | | | | | | | | | | | | | | | | | 1 | | | | 1 | 1 | | |
| Nursing Facility | | | 1 | | 1 | | | 2 | | | | | 4 | 1 | | | | | | | | | | | | | | | |
| Community Mental Health Center | | | | | | 2 | | 1 | | | | 1 | | | | 1 | | 1 | | | 1 | 1 | | | 1 | | 1 | 1 | |
| Psych. Residential | | 1 | 1 | | | | | | 1 | | 1 | | | | 2 | | | 1 | | | 1 | 3 | | | | 2 | 1 | 1 | |
| Group Home | | 1 | | 3 | 1 | 3 | 1 | | 2 | 2 | 2 | 3 | | | | 1 | | 4 | 1 | 1 | 2 | 2 | 1 | | | | | 1 | |
| School | | 1 | 1 | | 3 | 3 | 2 | 3 | 4 | 1 | | | | | | | 1 | | | | 1 | | | | 7 | 1 | 2 | | 2 |
| On Campus Outpatient Hospital | | 1 | | | | | | | | | 1 | | | | | | | | 5 | 4 | 3 | 8 | 2 | 5 | 9 | 1 | 3 | 6 | 6 |
| Homeless Shelter | | | | | 3 | 3 | 6 | 1 | 1 | 1 | 4 | 3 | 3 | 5 | 2 | 3 | 1 | 2 | | 4 | 1 | 2 | | 1 | 3 | 1 | 9 | 1 | |
| Telehealth | 5 | 10 | 10 | 2 | 1 | 2 | 3 | 4 | 3 | 2 | 2 | 1 | 3 | 1 | 4 | 4 | | 3 | 1 | 2 | | 3 | 1 | 2 | 2 | 2 | 2 | 4 | |
| Inpatient Hospital | 10 | 12 | 8 | 14 | 4 | 13 | 12 | 9 | 6 | 10 | 5 | 2 | 4 | 9 | 13 | 1 | 7 | 9 | 4 | 5 | 4 | 4 | 4 | 4 | 5 | 2 | 3 | 5 | 2 |
| Inpatient Psychiatric Facility | 4 | 7 | 4 | 8 | 3 | 13 | 6 | 13 | 6 | 12 | 9 | 10 | 7 | 7 | 13 | 7 | 7 | 9 | 20 | 8 | 4 | 10 | 10 | 6 | 11 | 6 | 11 | 6 | |
| Assisted Living Facility | 22 | 14 | 15 | 25 | 14 | 12 | 16 | 4 | 15 | 9 | 11 | 12 | 12 | 4 | 7 | 12 | 8 | 4 | 4 | 7 | 5 | 15 | 14 | 13 | 10 | 7 | 12 | 13 | |
| Prison Correctional Facility | 8 | 10 | 10 | 16 | 7 | 14 | 11 | 10 | 7 | 15 | 8 | 10 | 11 | 17 | 25 | 9 | 17 | 8 | 18 | 10 | 20 | 5 | 3 | 8 | 11 | 13 | 17 | 11 | |
| Emergency Room Hospital | 52 | 50 | 39 | 44 | 37 | 42 | 52 | 41 | 56 | 41 | 45 | 56 | 50 | 37 | 43 | 29 | 27 | 43 | 28 | 33 | 30 | 32 | 36 | 29 | 33 | 23 | 24 | 28 | |
| Home | 55 | 71 | 56 | 67 | 58 | 53 | 52 | 58 | 71 | 65 | 61 | 73 | 49 | 47 | 47 | 73 | 37 | 48 | 37 | 42 | 32 | 26 | 48 | 40 | 36 | 28 | 33 | 28 | |
| Other Place of Service | 82 | 103 | 108 | 101 | 86 | 122 | 93 | 82 | 103 | 71 | 83 | 95 | 85 | 84 | 78 | 79 | 115 | 95 | 83 | 92 | 73 | 100 | 59 | 85 | 61 | 80 | 75 | 93 | |
| Office | 115 | 127 | 123 | 99 | 120 | 112 | 110 | 97 | 150 | 123 | 136 | 123 | 106 | 113 | 130 | 89 | 178 | 114 | 142 | 126 | 107 | 142 | 121 | 109 | 102 | 90 | 89 | 112 | |

Place of Service -Investigations, percent of total by week

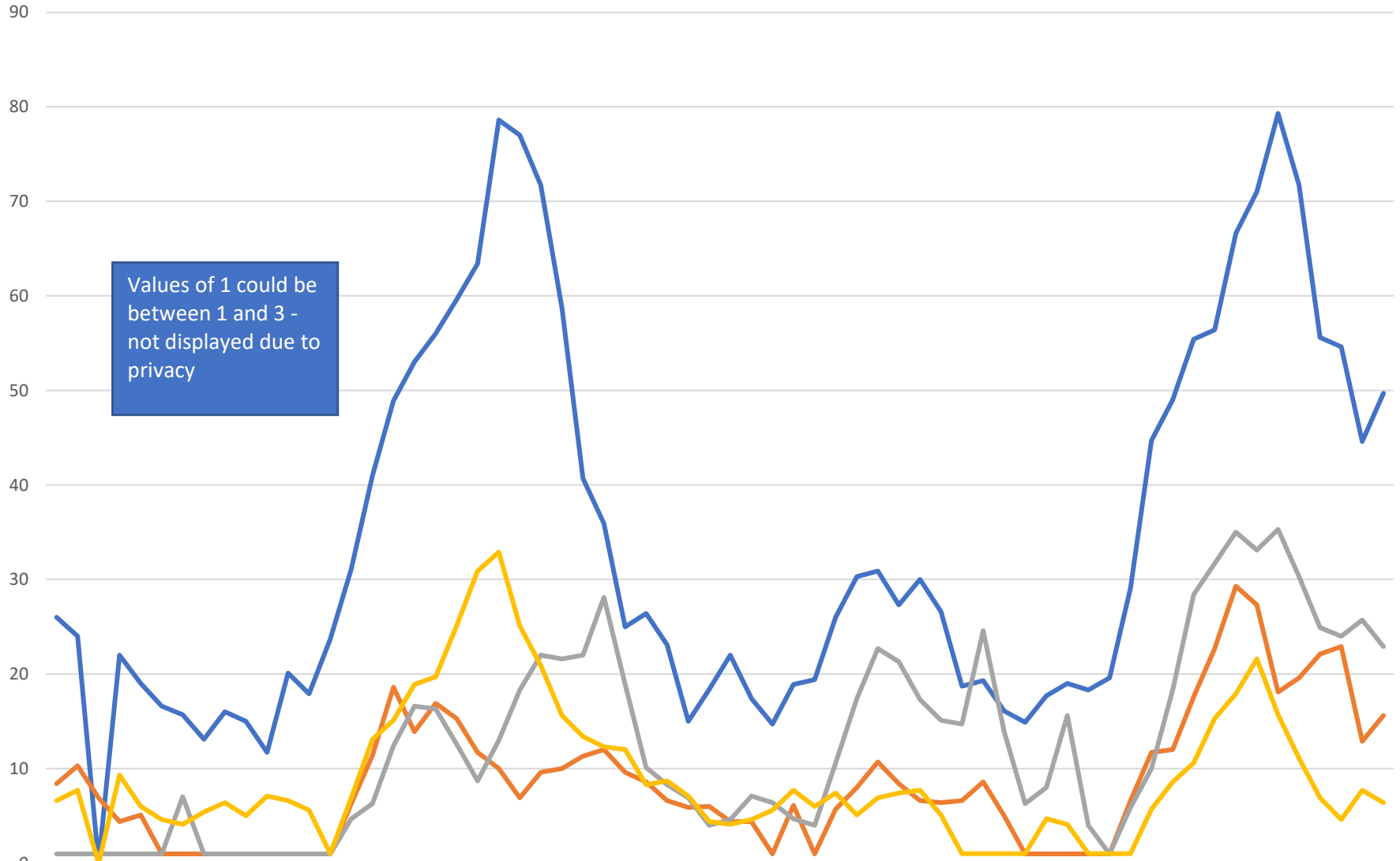


| | 2021 week 16 | 2021 week 17 | 2021 week 18 | 2021 week 19 | 2021 week 20 | 2021 week 21 | 2021 week 22 | 2021 week 23 | 2021 week 24 | 2021 week 25 | 2021 week 26 | 2021 week 27 | 2021 week 28 | 2021 week 29 | 2021 week 30 | 2021 week 31 | 2021 week 32 | 2021 week 33 | 2021 week 34 | 2021 week 35 | 2021 week 36 | 2021 week 37 | 2021 week 38 | 2021 week 39 | 2021 week 40 | 2021 week 41 | 2021 week 42 | 2021 week 43 | |
|--------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---|
| School | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| Psych. Fac.-Partial Hosp | | | | | | | | | | | | | | | | | | | | | | 1 | | | | | | | |
| On Campus Outpatient Hospital | | | | | | | | | | | | | | | | | | | | | | | | | 1 | | | | |
| Custodial Care Facility | | | | | | | | | | 1 | | | | | | | | | 1 | | | | | | | | | | |
| Skilled Nursing Facility | | | | 1 | | | | | | | | | | 1 | | | | | | | | | | | | | | | |
| Nursing Facility | | | | | 1 | 1 | | 1 | | | | | | | | | | | | | | | | | | | | | |
| Homeless Shelter | | | | | | | | | 2 | | | 1 | | | | | | | | | | | | | | | | | |
| Psych. Residential | | 1 | 2 | | | 1 | | | | 1 | | | | | 2 | | | | 1 | | | 1 | 1 | | | 1 | 1 | | 2 |
| Group Home | | | 1 | | 1 | | | | 2 | 2 | 2 | | | | | | | | | 2 | 1 | | | 1 | | | 1 | 2 | |
| Community Mental Health Center | | 1 | | 1 | 1 | 2 | | 1 | | 1 | | 1 | | | 1 | | 1 | | | 1 | 1 | | 1 | | | | 1 | 1 | |
| Telehealth | | 1 | | 1 | 1 | | 1 | | 2 | | 1 | | 1 | 1 | 1 | 2 | | 1 | 1 | | | 1 | | 1 | 3 | 2 | 2 | | |
| Assisted Living Facility | | | | | 2 | 2 | | | 1 | | 2 | 2 | | 2 | 1 | 3 | 4 | 4 | 2 | | | 3 | 3 | | | 1 | 1 | | |
| Home | | 2 | 3 | 1 | 1 | 3 | 1 | 1 | 4 | 2 | 2 | 2 | 3 | 2 | 1 | 4 | 2 | 3 | 2 | 3 | 2 | | 3 | 3 | 4 | 1 | | 1 | |
| Office | | | 1 | 3 | | 3 | | 1 | 4 | | 2 | | 1 | 3 | 1 | 3 | 6 | 3 | 1 | 3 | 1 | 8 | 10 | 3 | 3 | | 3 | 4 | |
| Inpatient Hospital | 10 | 10 | 6 | 18 | 13 | 21 | 12 | 9 | 9 | 14 | 18 | 9 | 5 | 5 | 7 | 1 | 6 | 6 | 3 | 3 | 5 | 3 | 4 | 7 | 2 | 4 | 7 | 3 | |
| Prison Correctional Facility | 5 | 7 | 8 | 10 | 4 | 10 | 11 | 6 | 4 | 13 | 7 | 5 | 11 | 13 | 17 | 8 | 13 | 7 | 13 | 9 | 12 | 8 | 4 | 4 | 11 | 12 | 13 | 9 | |
| Inpatient Psychiatric Facility | 13 | 25 | 15 | 20 | 24 | 30 | 21 | 30 | 15 | 25 | 25 | 22 | 8 | 8 | 15 | 12 | 13 | 7 | 19 | 10 | 7 | 15 | 12 | 13 | 14 | 6 | 13 | 7 | |
| Other Place of Service | 23 | 19 | 17 | 25 | 18 | 25 | 22 | 23 | 29 | 16 | 18 | 19 | 26 | 34 | 21 | 23 | 29 | 24 | 21 | 17 | 16 | 19 | 15 | 23 | 15 | 12 | 18 | 17 | |
| Emergency Room Hospital | 46 | 51 | 43 | 47 | 51 | 46 | 45 | 49 | 53 | 47 | 46 | 53 | 46 | 40 | 35 | 27 | 37 | 39 | 41 | 34 | 37 | 39 | 41 | 39 | 36 | 25 | 29 | 36 | |

New COVID-19 Cases Reported Weekly per 100,000 population - 11/03/20 to 10/27/21



Total Hospitalized Adults - COVID-19 (confirmed or suspected) 7 day average



Values of 1 could be between 1 and 3 - not displayed due to privacy

7/3/2020 7/8/2020 7/18/2020 7/28/2020 7/29/2020 7/31/2020 8/1/2020 8/2/2020 8/3/2020 8/4/2020 8/5/2020 8/6/2020 8/7/2020 8/8/2020 8/9/2020 8/10/2020 8/11/2020 8/12/2020 8/13/2020 8/14/2020 8/15/2020 8/16/2020 8/17/2020 8/18/2020 8/19/2020 8/20/2020 8/21/2020 8/22/2020 8/23/2020 8/24/2020 8/25/2020 8/26/2020 8/27/2020 8/28/2020 8/29/2020 8/30/2020 8/31/2020 9/1/2020 9/2/2020 9/3/2020 9/4/2020 9/5/2020 9/6/2020 9/7/2020 9/8/2020 9/9/2020 9/10/2020 9/11/2020 9/12/2020 9/13/2020 9/14/2020 9/15/2020 9/16/2020 9/17/2020 9/18/2020 9/19/2020 9/20/2020 9/21/2020 9/22/2020 9/23/2020 9/24/2020 9/25/2020 9/26/2020 9/27/2020 9/28/2020 9/29/2020 9/30/2020 10/1/2020 10/2/2020 10/3/2020 10/4/2020 10/5/2020 10/6/2020 10/7/2020 10/8/2020 10/9/2020 10/10/2020 10/11/2020 10/12/2020 10/13/2020 10/14/2020 10/15/2020 10/16/2020 10/17/2020 10/18/2020 10/19/2020 10/20/2020 10/21/2020 10/22/2020 10/23/2020 10/24/2020 10/25/2020 10/26/2020 10/27/2020 10/28/2020 10/29/2020 10/30/2020 10/31/2020

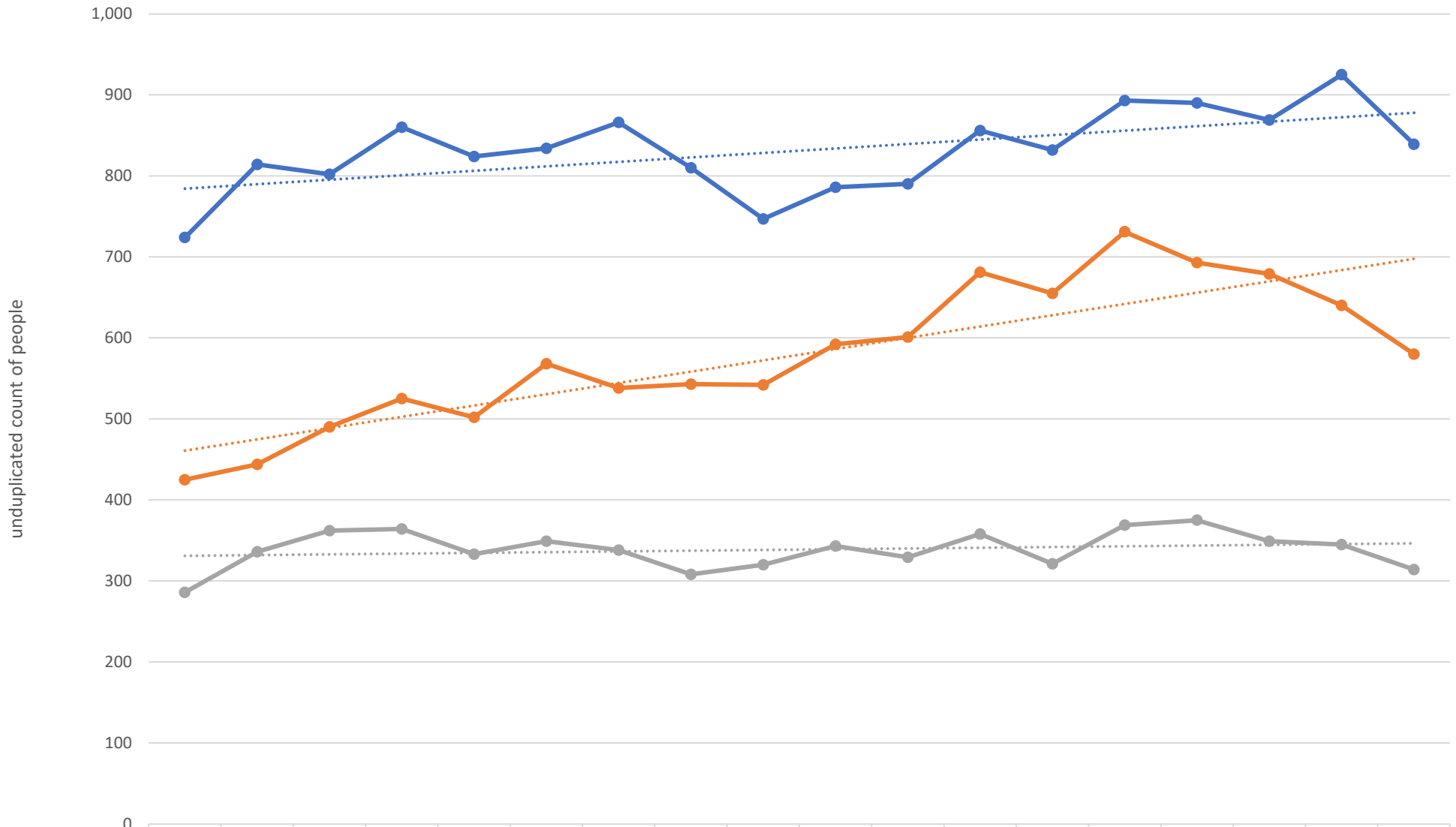
| | 7/3/2020 | 7/8/2020 | 7/18/2020 | 7/28/2020 | 7/29/2020 | 7/31/2020 | 8/1/2020 | 8/2/2020 | 8/3/2020 | 8/4/2020 | 8/5/2020 | 8/6/2020 | 8/7/2020 | 8/8/2020 | 8/9/2020 | 8/10/2020 | 8/11/2020 | 8/12/2020 | 8/13/2020 | 8/14/2020 | 8/15/2020 | 8/16/2020 | 8/17/2020 | 8/18/2020 | 8/19/2020 | 8/20/2020 | 8/21/2020 | 8/22/2020 | 8/23/2020 | 8/24/2020 | 8/25/2020 | 8/26/2020 | 8/27/2020 | 8/28/2020 | 8/29/2020 | 8/30/2020 | 8/31/2020 | 9/1/2020 | 9/2/2020 | 9/3/2020 | 9/4/2020 | 9/5/2020 | 9/6/2020 | 9/7/2020 | 9/8/2020 | 9/9/2020 | 9/10/2020 | 9/11/2020 | 9/12/2020 | 9/13/2020 | 9/14/2020 | 9/15/2020 | 9/16/2020 | 9/17/2020 | 9/18/2020 | 9/19/2020 | 9/20/2020 | 9/21/2020 | 9/22/2020 | 9/23/2020 | 9/24/2020 | 9/25/2020 | 9/26/2020 | 9/27/2020 | 9/28/2020 | 9/29/2020 | 9/30/2020 | 10/1/2020 | 10/2/2020 | 10/3/2020 | 10/4/2020 | 10/5/2020 | 10/6/2020 | 10/7/2020 | 10/8/2020 | 10/9/2020 | 10/10/2020 | 10/11/2020 | 10/12/2020 | 10/13/2020 | 10/14/2020 | 10/15/2020 |
|-----------------|----------|----------|-----------|-----------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|------------|------------|------------|
| Prov. Everett | 26 | 24 | 0 | 22 | 19 | 17 | 16 | 13 | 16 | 15 | 12 | 20 | 18 | 24 | 31 | 41 | 49 | 53 | 56 | 60 | 63 | 79 | 77 | 72 | 59 | 41 | 36 | 25 | 26 | 23 | 15 | 18 | 22 | 17 | 15 | 19 | 19 | 26 | 30 | 31 | 27 | 30 | 27 | 19 | 19 | 16 | 15 | 18 | 19 | 18 | 20 | 29 | 45 | 49 | 55 | 56 | 67 | 71 | 79 | 72 | 56 | 55 | 45 | 50 | | | | | | | | | | | | | | | | | | |
| SVH | 8.4 | 10 | 6.9 | 4.4 | 5.1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 6.3 | 11 | 19 | 14 | 17 | 15 | 12 | 10 | 6.9 | 9.6 | 10 | 11 | 12 | 9.6 | 8.6 | 6.6 | 5.9 | 6 | 4.4 | 4.4 | 1 | 6.1 | 1 | 5.7 | 8 | 11 | 8.4 | 6.6 | 6.4 | 6.6 | 8.6 | 5 | 1 | 1 | 1 | 1 | 6.6 | 12 | 12 | 18 | 23 | 29 | 27 | 18 | 20 | 22 | 23 | 13 | 16 | | | | | | | | | | | | | | | | | | |
| ST Joe | 1 | 1 | 1 | 1 | 1 | 1 | 7 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 4.7 | 6.3 | 12 | 17 | 16 | 13 | 8.7 | 13 | 18 | 22 | 22 | 28 | 19 | 10 | 8.3 | 6.9 | 4 | 4.6 | 7.1 | 6.4 | 4.7 | 4 | 11 | 17 | 23 | 21 | 17 | 15 | 15 | 25 | 14 | 6.3 | 8 | 16 | 4 | 1 | 5.9 | 10 | 18 | 28 | 32 | 35 | 33 | 35 | 30 | 25 | 24 | 26 | 23 | | | | | | | | | | | | | | | | | | |
| Swedish Edmonds | 6.6 | 7.7 | 0 | 9.3 | 6 | 4.6 | 4.1 | 5.4 | 6.4 | 5 | 7.1 | 6.6 | 5.6 | 1 | 6.9 | 13 | 15 | 19 | 20 | 25 | 31 | 33 | 25 | 21 | 16 | 13 | 12 | 12 | 8.3 | 8.7 | 7.1 | 4.4 | 4.4 | 1.4 | 6.5 | 6.7 | 7 | 6 | 7.4 | 5.1 | 6.9 | 7.4 | 7.5 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 4.7 | 4.1 | 1 | 1 | 1 | 5.7 | 8.6 | 11 | 15 | 18 | 22 | 16 | 11 | 6.9 | 4.6 | 7.7 | 6.4 | | | | | | | | | | | | | | |



North Sound Crisis System Dashboard

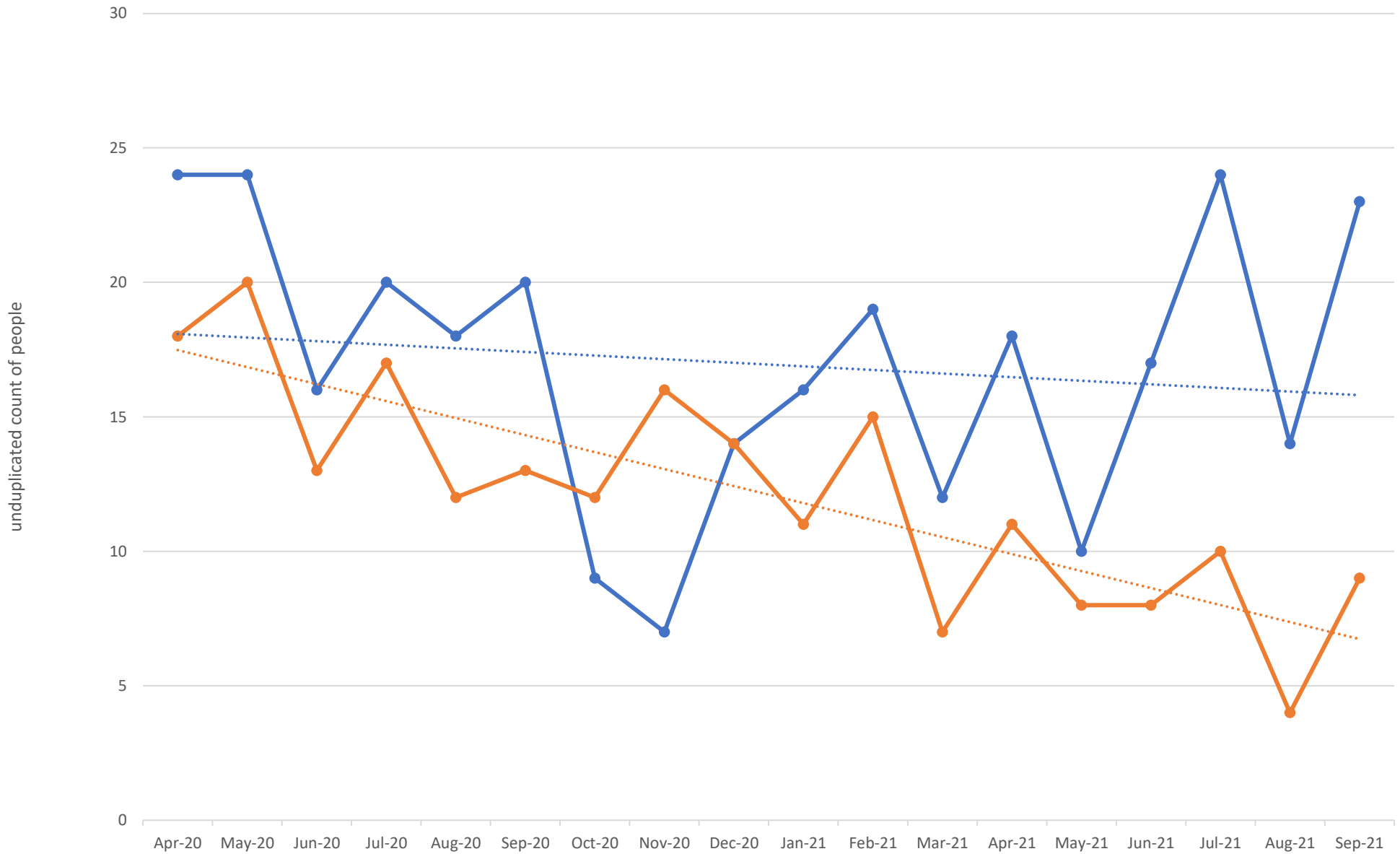
| | |
|---------|---|
| Page 2 | Unduplicated People receiving a crisis system service |
| Page 3 | Island - Unduplicated People receiving a crisis system service |
| Page 4 | San Juan - Unduplicated People receiving a crisis system service |
| Page 5 | Skagit - Unduplicated People receiving a crisis system service |
| Page 6 | Snohomish - Unduplicated People receiving a crisis system service |
| Page 7 | Whatcom - Unduplicated People receiving a crisis system service |
| Page 8 | Region Designated Crisis Responder (DCR) Investigations |
| Page 9 | Region DCR Investigation Referral Sources |
| Page 10 | Region DCR Investigation Outcomes |

Unduplicated People receiving a crisis system service



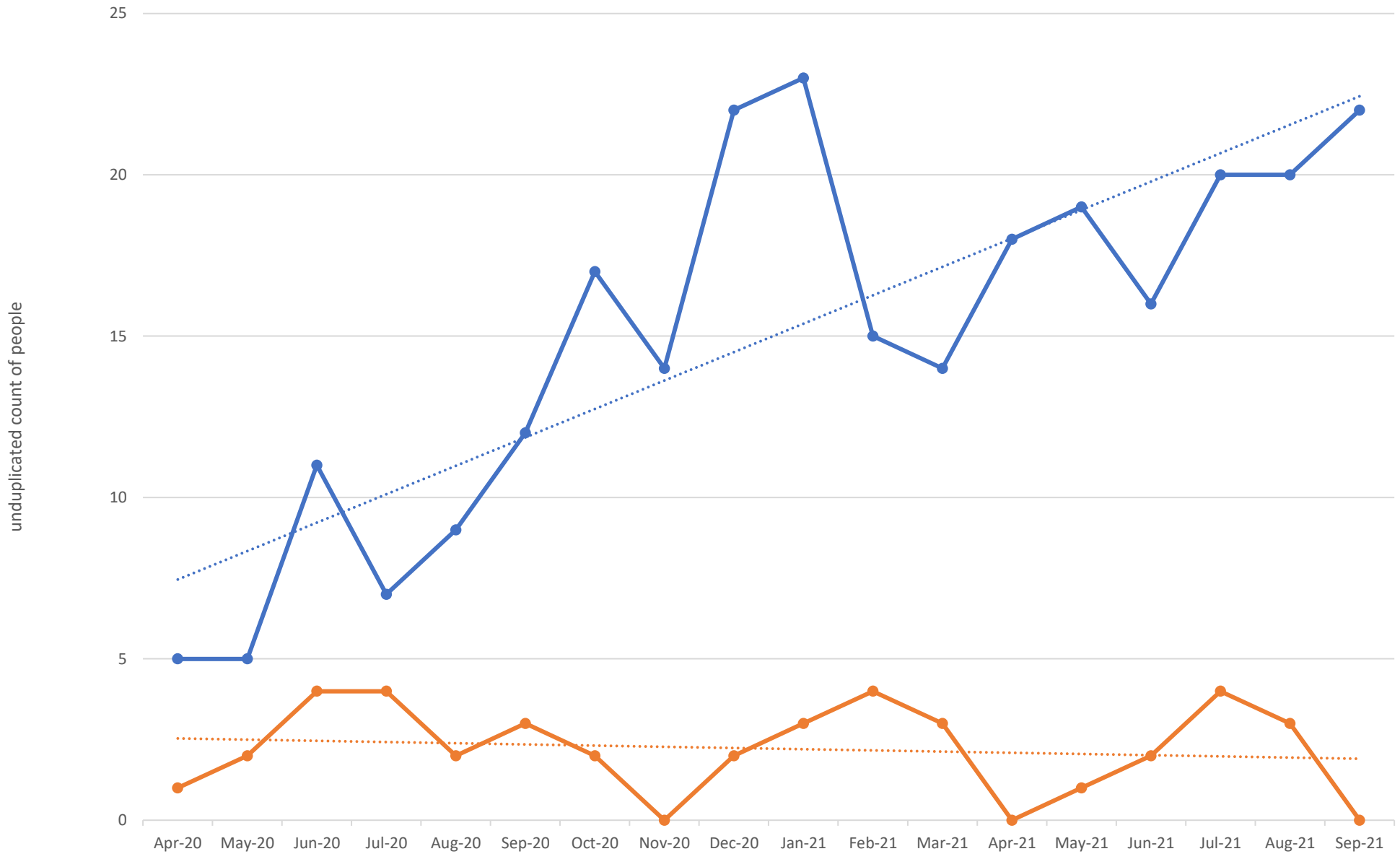
| | Apr-20 | May-20 | Jun-20 | Jul-20 | Aug-20 | Sep-20 | Oct-20 | Nov-20 | Dec-20 | Jan-21 | Feb-21 | Mar-21 | Apr-21 | May-21 | Jun-21 | Jul-21 | Aug-21 | Sep-21 |
|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| ● Crisis Call | 724 | 814 | 802 | 860 | 824 | 834 | 866 | 810 | 747 | 786 | 790 | 856 | 832 | 893 | 890 | 869 | 925 | 839 |
| ● Crisis Service | 425 | 444 | 490 | 525 | 502 | 568 | 538 | 543 | 542 | 592 | 601 | 681 | 655 | 731 | 693 | 679 | 640 | 580 |
| ● Investigation | 286 | 336 | 362 | 364 | 333 | 349 | 338 | 308 | 320 | 343 | 329 | 358 | 321 | 369 | 375 | 349 | 345 | 314 |

Island - Unduplicated People receiving a crisis system service



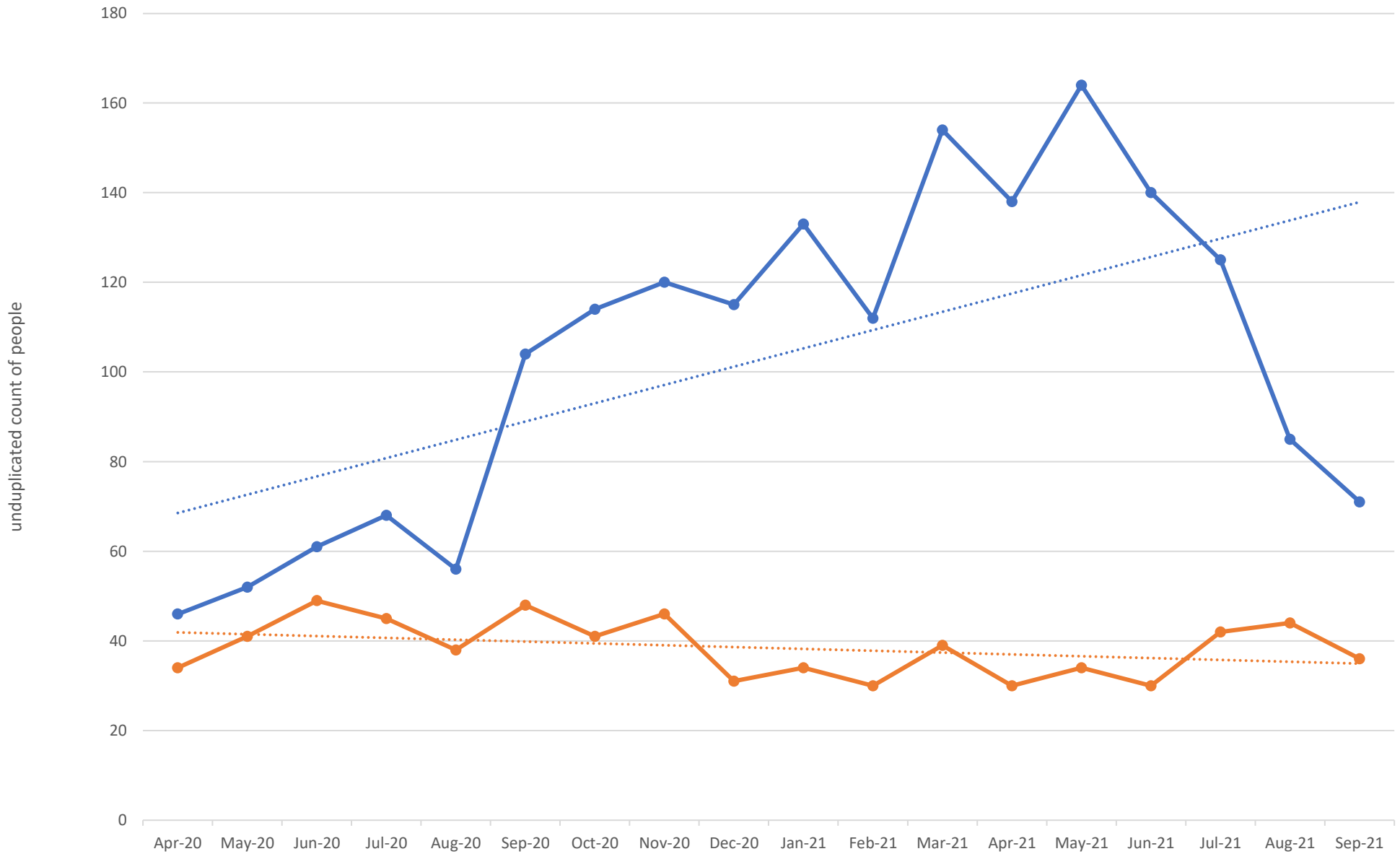
| | Apr-20 | May-20 | Jun-20 | Jul-20 | Aug-20 | Sep-20 | Oct-20 | Nov-20 | Dec-20 | Jan-21 | Feb-21 | Mar-21 | Apr-21 | May-21 | Jun-21 | Jul-21 | Aug-21 | Sep-21 |
|------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| ● Crisis Service | 24 | 24 | 16 | 20 | 18 | 20 | 9 | 7 | 14 | 16 | 19 | 12 | 18 | 10 | 17 | 24 | 14 | 23 |
| ● Investigation | 18 | 20 | 13 | 17 | 12 | 13 | 12 | 16 | 14 | 11 | 15 | 7 | 11 | 8 | 8 | 10 | 4 | 9 |

San Juan - Unduplicated People receiving a crisis system service



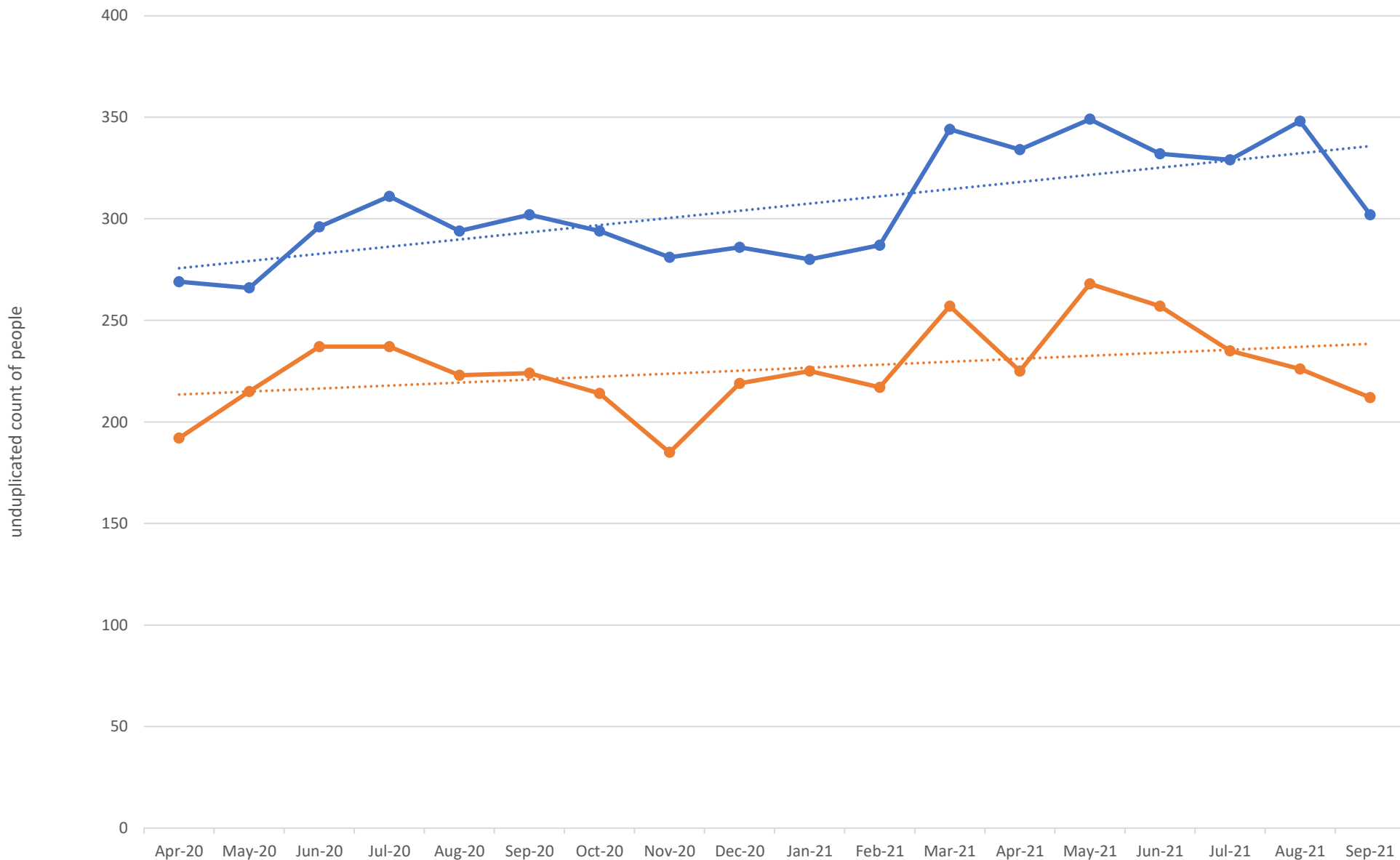
| | Apr-20 | May-20 | Jun-20 | Jul-20 | Aug-20 | Sep-20 | Oct-20 | Nov-20 | Dec-20 | Jan-21 | Feb-21 | Mar-21 | Apr-21 | May-21 | Jun-21 | Jul-21 | Aug-21 | Sep-21 |
|------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| ● Crisis Service | 5 | 5 | 11 | 7 | 9 | 12 | 17 | 14 | 22 | 23 | 15 | 14 | 18 | 19 | 16 | 20 | 20 | 22 |
| ● Investigation | 1 | 2 | 4 | 4 | 2 | 3 | 2 | 0 | 2 | 3 | 4 | 3 | 0 | 1 | 2 | 4 | 3 | 0 |

Skagit - Unduplicated People receiving a crisis system service



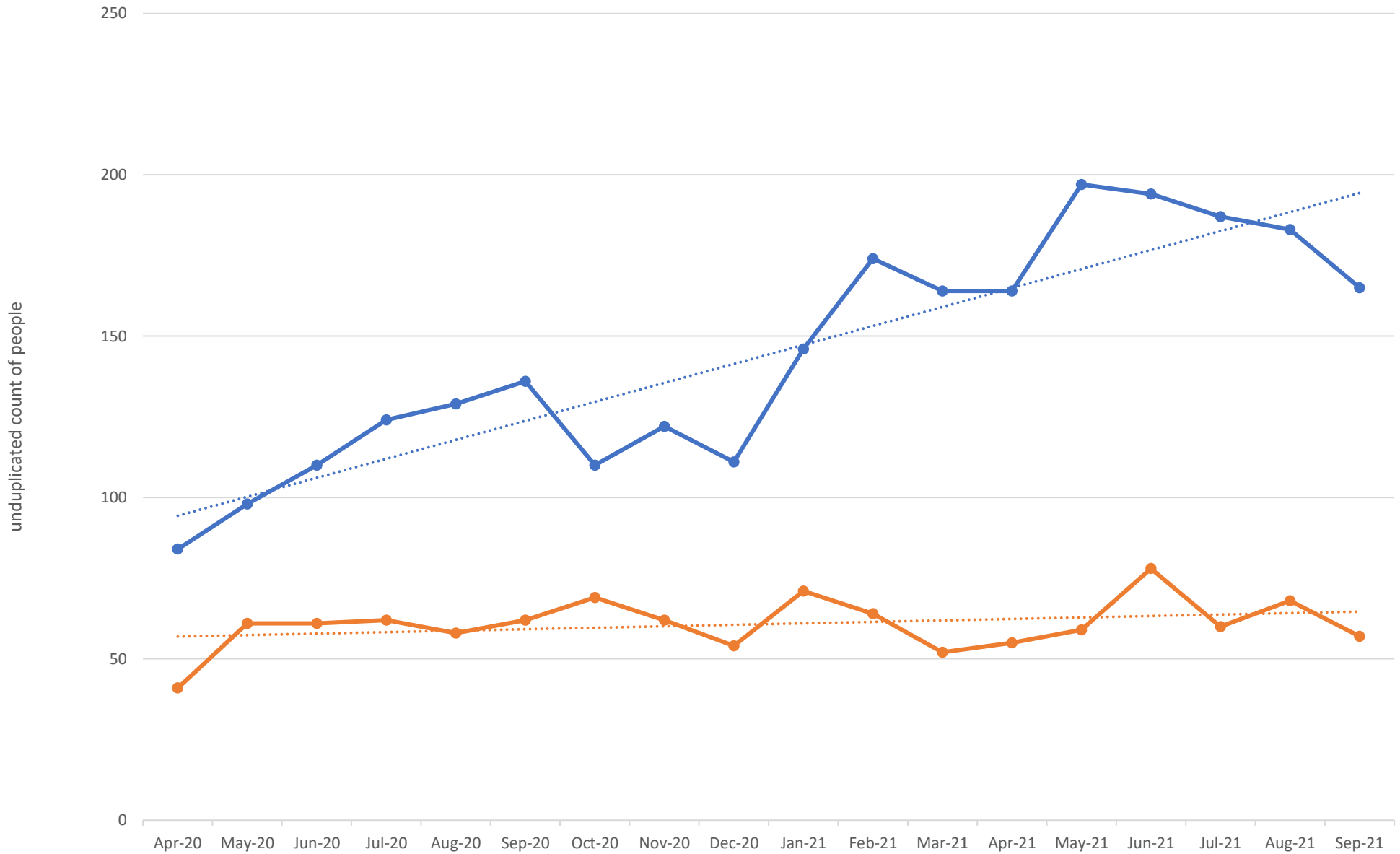
| | Apr-20 | May-20 | Jun-20 | Jul-20 | Aug-20 | Sep-20 | Oct-20 | Nov-20 | Dec-20 | Jan-21 | Feb-21 | Mar-21 | Apr-21 | May-21 | Jun-21 | Jul-21 | Aug-21 | Sep-21 |
|----------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Crisis Service | 46 | 52 | 61 | 68 | 56 | 104 | 114 | 120 | 115 | 133 | 112 | 154 | 138 | 164 | 140 | 125 | 85 | 71 |
| Investigation | 34 | 41 | 49 | 45 | 38 | 48 | 41 | 46 | 31 | 34 | 30 | 39 | 30 | 34 | 30 | 42 | 44 | 36 |

Snohomish - Unduplicated People receiving a crisis system service



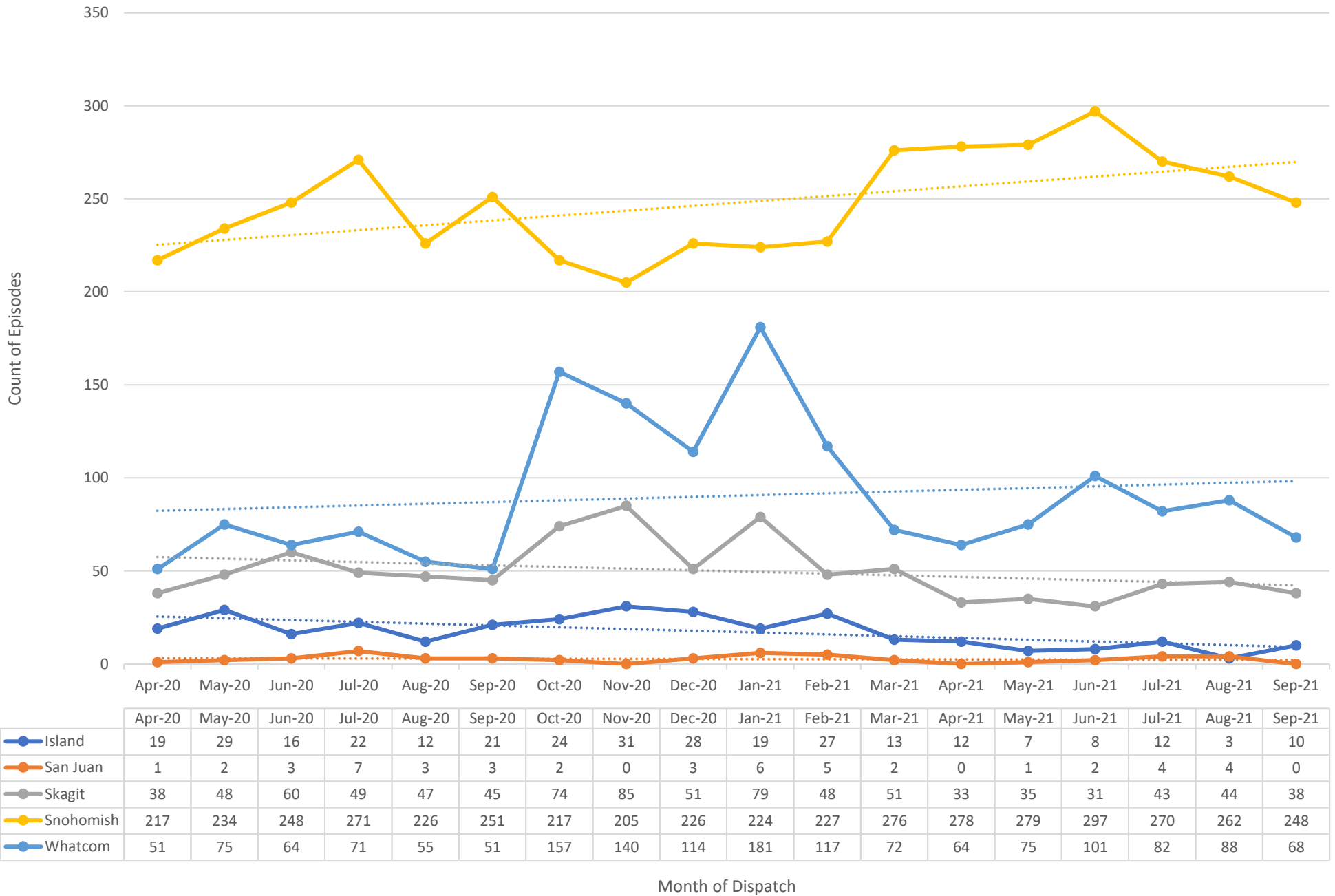
| | Apr-20 | May-20 | Jun-20 | Jul-20 | Aug-20 | Sep-20 | Oct-20 | Nov-20 | Dec-20 | Jan-21 | Feb-21 | Mar-21 | Apr-21 | May-21 | Jun-21 | Jul-21 | Aug-21 | Sep-21 |
|----------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Crisis Service | 269 | 266 | 296 | 311 | 294 | 302 | 294 | 281 | 286 | 280 | 287 | 344 | 334 | 349 | 332 | 329 | 348 | 302 |
| Investigation | 192 | 215 | 237 | 237 | 223 | 224 | 214 | 185 | 219 | 225 | 217 | 257 | 225 | 268 | 257 | 235 | 226 | 212 |

Whatcom - Unduplicated People receiving a crisis system service

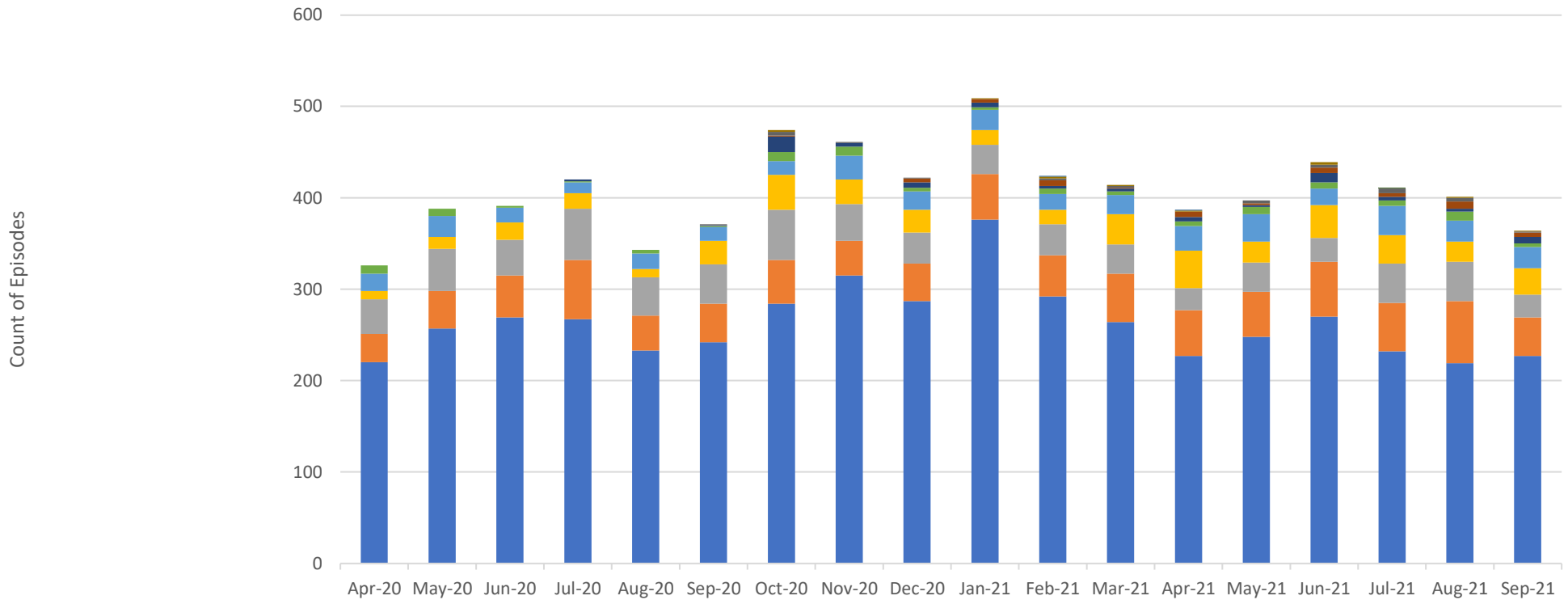


| | Apr-20 | May-20 | Jun-20 | Jul-20 | Aug-20 | Sep-20 | Oct-20 | Nov-20 | Dec-20 | Jan-21 | Feb-21 | Mar-21 | Apr-21 | May-21 | Jun-21 | Jul-21 | Aug-21 | Sep-21 |
|------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| ● Crisis Service | 84 | 98 | 110 | 124 | 129 | 136 | 110 | 122 | 111 | 146 | 174 | 164 | 164 | 197 | 194 | 187 | 183 | 165 |
| ● Investigation | 41 | 61 | 61 | 62 | 58 | 62 | 69 | 62 | 54 | 71 | 64 | 52 | 55 | 59 | 78 | 60 | 68 | 57 |

Region Designated Crisis Responder (DCR) Investigations



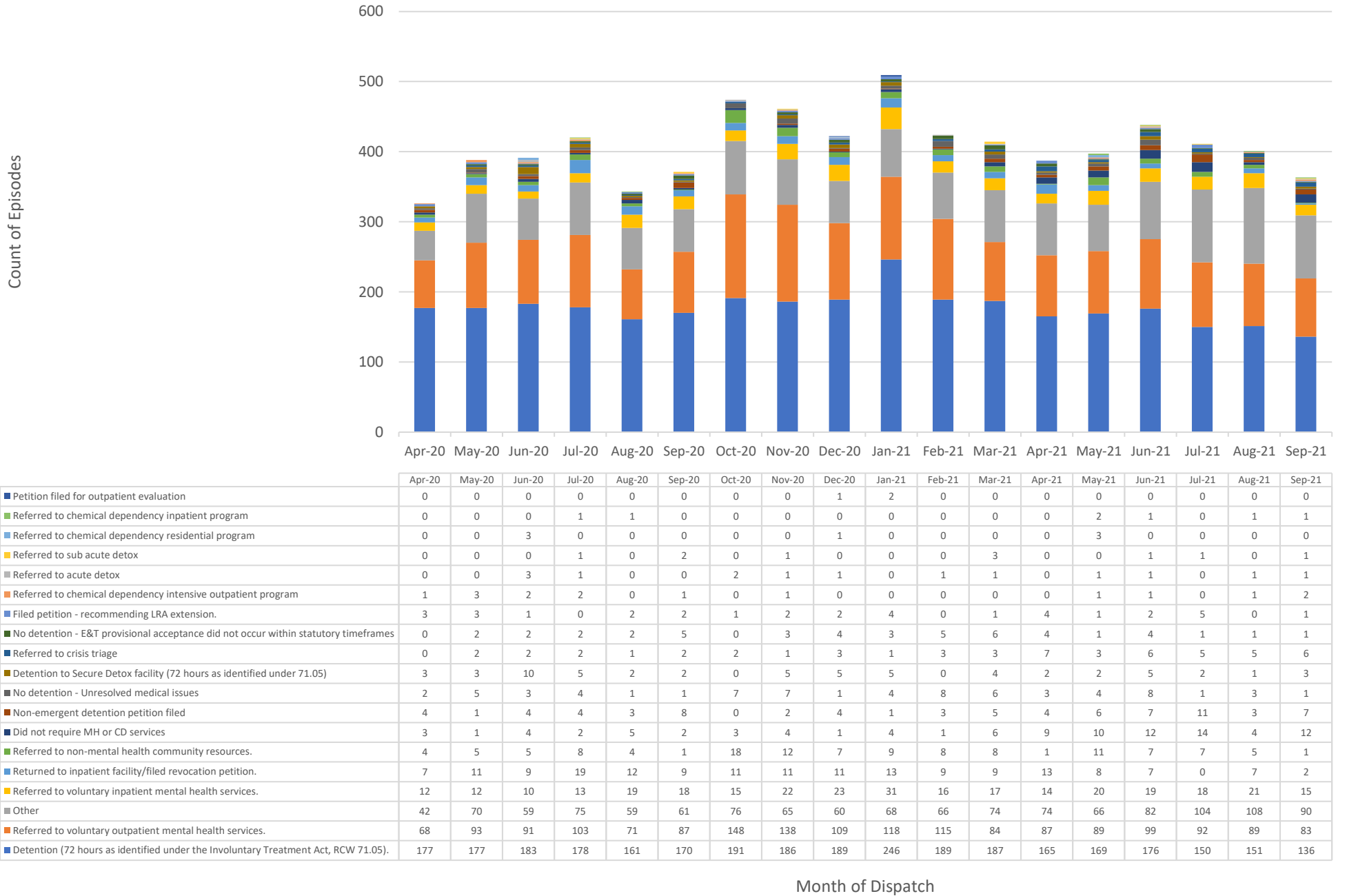
Region DCR Investigation Referral Sources



| | Apr-20 | May-20 | Jun-20 | Jul-20 | Aug-20 | Sep-20 | Oct-20 | Nov-20 | Dec-20 | Jan-21 | Feb-21 | Mar-21 | Apr-21 | May-21 | Jun-21 | Jul-21 | Aug-21 | Sep-21 |
|--------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Impact Team Law Enforcement Referral | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 |
| School | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| Referral from MCR to DCR | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 1 | 2 | 1 | 1 | 0 | 3 | 0 | 1 | 1 |
| Community | 0 | 0 | 0 | 0 | 0 | 1 | 4 | 1 | 1 | 0 | 2 | 2 | 0 | 3 | 3 | 5 | 4 | 1 |
| Legal Representative | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 4 | 4 | 6 | 1 | 6 | 2 | 6 | 4 | 8 | 5 |
| Social Service Provider | 0 | 0 | 0 | 2 | 0 | 1 | 17 | 4 | 6 | 5 | 3 | 3 | 5 | 2 | 10 | 4 | 3 | 7 |
| Care Facility | 9 | 8 | 2 | 1 | 4 | 1 | 10 | 10 | 4 | 3 | 6 | 4 | 5 | 8 | 7 | 6 | 10 | 4 |
| Professional | 19 | 23 | 16 | 12 | 17 | 15 | 15 | 26 | 20 | 22 | 17 | 21 | 27 | 30 | 18 | 32 | 23 | 23 |
| Other | 9 | 13 | 19 | 17 | 9 | 26 | 38 | 27 | 25 | 16 | 16 | 33 | 41 | 23 | 36 | 31 | 22 | 29 |
| Law Enforcement | 38 | 46 | 39 | 56 | 42 | 43 | 55 | 40 | 34 | 32 | 34 | 32 | 24 | 32 | 26 | 43 | 43 | 25 |
| Family | 31 | 41 | 46 | 65 | 38 | 42 | 48 | 38 | 41 | 50 | 45 | 53 | 50 | 49 | 60 | 53 | 68 | 42 |
| Hospital | 220 | 257 | 269 | 267 | 233 | 242 | 284 | 315 | 287 | 376 | 292 | 264 | 227 | 248 | 270 | 232 | 219 | 227 |

Month of Dispatch

Region DCR Investigation Outcomes



Behavioral Health Workforce Bills and Budget – Final

| PASSED | DESCRIPTION | SPONSOR |
|----------|---|----------|
| SHB 1007 | <p>Supervised experience through distance supervision</p> <p>Removes the limitations on the number of supervised experience hours that a person pursuing a license as a social worker may complete through distance supervision.</p> | Klippert |
| HB 1063 | <p>Behavioral health credentials</p> <p>Allows the Department of Health to renew associate licenses or trainee certifications for certain behavioral health professionals in training additional times, due to barriers to testing or training resulting from a Governor-declared emergency.</p> | Harris |
| HB 1311 | <p>SUD apprenticeships/certs</p> <p>Allows for persons participating in authorized apprenticeship programs to qualify for substance use disorder professional certification</p> | Bronoske |
| HB 1411 | <p>Health care workforce eligibility for persons with prior involvement with the criminal justice system</p> <p>Prohibits the Department of Social and Health Services (Department) from automatically disqualifying a person who has a criminal record containing certain crimes from having unsupervised access to, working with, or providing care to vulnerable adults or children.</p> <p>Establishes a work group to identify an informed choice process to allow older adults and people with disabilities to hire an individual with a criminal record that would otherwise disqualify the person from providing paid home care services.</p> <p>Authorizes the Department to exercise its discretion regarding whether to permit or prohibit a person with a certificate of restoration of</p> | Simmons |
| HB 1504 | <p>WEIA BH workforce expansion</p> <p>Adds workforce education and career connected learning as allowable uses of the Workforce Education Investment Account.</p> <p>Requires the Health Care Authority to establish a behavioral health workforce pilot program and provide training support grants to community mental health and substance use disorder treatment providers.</p> <p>Broadens the definition of "agency affiliated counselors" to include student interns.</p> <p>Requires that a portion of nonfederal funds in the Health Professional Loan Repayment program be prioritized for demographically underrepresented populations.</p> <p>Increases the cap on state match dollars for the Washington State Opportunity Scholarship Advanced Degrees Pathways Account to \$5 million per biennium</p> | Chopp |

| | | |
|---------|--|---------|
| SB 5229 | <p>Health equity continuing education requirement</p> <p>Requires the rule-making authority for each health profession to adopt rules requiring health care professionals to complete health equity education training at least once every four years.</p> <p>Requires health equity courses to teach skills that enable a health care professional to care effectively for patients from diverse cultures, groups, and communities, varying in race, ethnicity, gender identity, sexuality, religion, age, ability, and socioeconomic status.</p> | Randall |
|---------|--|---------|

| Budget Adds | Report Due | Final |
|---|-----------------------------------|---|
| <p>Behavioral health loan repayment program (Student Achievement Council) – increase loans within the behavioral health program.</p> | | <p>\$4.125 m (2022)</p> <p>\$4.125 m (2023)</p> |
| <p>Teaching clinic enhancement rate work group (HCA) – develop a recommended teaching clinic enhancement rate for behavioral health agencies training and supervising students and those seeking their certification or license.</p> | 10/15/2021 | \$150,000 (2022) |
| <p>BH Employment barriers related to background checks task force (HCA) – to examine impacts and changes proposed to the use of criminal background checks in employment in behavioral health settings.</p> | 12/1/2021 | \$100,000 |
| <p>BH Apprenticeship program (L&I) – for implementation of HB 1311</p> | | <p>\$22,000 (2022)</p> <p>\$78,000 (2023)</p> |
| <p>Behavioral health workforce shortages assessment (WFTECB) – in partnership with the office of the Governor, the health workforce council shall continue to assess workforce shortages across behavioral health disciplines and incorporate the recommended action plan completed in 2020.</p> | | <p>\$240,000 (2022)</p> <p>\$240,000 (2023)</p> |
| <p>Behavioral health workforce advisory committee (WFTECB) – Monitor and report on the progress of recommendations from the board’s previous behavioral health workforce assessments and continue to develop policy and practice recommendations on emerging issues in behavioral health workforce.</p> <p>The report shall contain an analysis of behavioral health workforce shortages and challenges, data to inform systems change, and relevant policy recommendations and actions informed by the employer demand projection and talent development pipeline analyses.</p> <p>The board shall contract with a statewide nonprofit organization with expertise in promoting and supporting science, technology, engineering, and math education to provide a regional analysis of supply pipelines to current behavioral health care opportunities, at the secondary and postsecondary levels, and will identify gaps and barriers to programs that lead to high demand behavioral health occupations.</p> <p>In coordination with the board's employer demand projection analysis, the contractor will provide an analysis of the talent development pipeline to help inform the committee's work.</p> | <p>12/1/2021</p> <p>12/1/2022</p> | <p>\$375,000 (2022)</p> <p>\$375,000 (2023)</p> |

| | | |
|---|------------------------|--------------------------------------|
| Behavioral health workforce pilot program (HCA) - provide incentive pay for individuals serving as clinical supervisors within community behavioral health agencies (HB 1504). | | \$440,000 (2021) \$440,000 (2022) |
| Behavioral health workforce grant program (HCA) – for training support grants to mental health and substance use disorder providers. (HB 1504). | | \$60,000 (2021) \$60,000 (2022) |
| Behavioral Health Institute workforce development (HCA) – includes developing a training for law enforcement officers focused on understanding substance use disorder and the recovery process and options and procedures for diversion from the criminal legal system; and, developing a curriculum for correctional officers and community corrections officers focused on motivational interviewing, recovery coaching, and trauma informed care. | | \$1.8 million |
| Behavioral Health Provider Relief Funding (HCA) is provided one-time basis solely for the Authority to provide assistance payments to behavioral health providers that serve Medicaid and state-funded clients and have experienced revenue loss or increased expenses as a result of the COVID-19 pandemic. | | \$31 million |
| Behavioral Health Peer Recruitment (HCA) - one-time funding solely for maintaining and increasing resources for peer support programs and for the authority to contract with an organization to assist with the recruitment of individuals to work as behavioral health peers with a specific focus on black, indigenous, and people of color communities. | 12/1/2021 12/1/2022 | \$1.762 Million |
| Peer Crisis Response Training Funding is provided for the authority to contract for the development of a specialized 40-hour crisis response training curriculum for behavioral health peer specialists and to conduct a minimum of one statewide training session during fiscal year 2022 and one statewide training session during fiscal year 2023 | | \$250,000 |
| Peer Emotional Support Network Funding is provided for the authority to establish an emotional support network program for individuals employed as peer specialists. The authority must contract for these services which shall include, but not be limited to, facilitating support groups for peer specialists, support for the recovery journeys of the peer specialists themselves, and targeted support for the secondary trauma inherent in peer work. | | \$500,000 |
| Provider Rate Increases for mental health and substance use disorder providers (HCA) | | \$97 million |

Ballmer Gifts

- \$24.8M for MHP graduate school scholarships
- \$3M for Bachelor's level behavioral health support specialists
- \$5.5M to BHI for behavioral health apprenticeships
- \$3M to BHI for crisis system redesign/988
- \$1.1M to WA Council for BH for clinical supervision
- \$400K to HCA to increase system uptake of peers
- \$500K in scholarships for ARNPs



2022 North Sound BH-ASO Proposed Operating Budget Overview

Presented by:
Joe Valentine, Executive Director

Agenda

- Budget Highlights
- New and Expanded Funding
- Challenges & Strategies
- 2022 Strategic Goals - Proposed
- Summary of 2021 Versus 2022 Revenues and Expenditures
- Revenue Forecast
- Expenditure Detail Overview
- Staffing – 2022 Organizational Chart

Budget Highlights

- We continue to prioritize State General Fund and Federal Block Grant [FBG] dollars to support Crisis Services
- During 2021 we were also able to support services to non-Medicaid persons in Crisis and Withdrawal Management Facilities – the 2022 budget continues this support
- The Fiscal Closeout plan for the former BHO was accepted
- Two new sources of funding will allow us to continue to expand ASO funded behavioral health services in 2022: COVID FBG and new Legislative initiatives and provisos

New and Expanded Funding

- Recovery Navigator Program
- Long Term Rental Assistance
- Added funding for Crisis Teams, including child/youth teams
- Funding for “co-responder” teams
- Whatcom County Pilot: Crisis Stabilization Diversion
- Whatcom County Pilot: Trauma Informed School Counseling
- COVID Block Grant Dollars

Challenges & Strategies

| Challenges | Strategies |
|---|---|
| <p>Continued increase in calls to Crisis Line due to COVID and Workforce Shortages</p> | <p>Provided funding to VOA for additional staff and new call management system</p> |
| <p>Crisis Services Agencies still not able to access crisis plan or treatment provider information for Medicaid members</p> | <p>Developed an agreement with MCOs to jointly fund a data sharing platform that crisis agencies can use to access provider treatment information</p> |
| <p>COVID has complicated the ability of DCRs to conduct ITA evaluations</p> | <p>DCR agencies have been able to obtain PPEs and ASO funded the procurement and deployment of video conferencing equipment to be used by DCRs</p> |

Challenges & Strategies [continued]

| Challenges | Strategies |
|--|--|
| Workforce Shortages have created severe access to care problems | Facilitating a joint MCO/ASO workgroup to identify investments that can support the state's workforce development plan |
| HB 1310 led to reduction in assistance from law enforcement with crisis outreach | Expanding funding for co-responder programs to strengthen collaboration with law enforcement |
| Closure of BH-ASO office due to COVID | Provided equipment, training, and guidelines to enable ASO staff to continue to perform all functions virtually |

2022 Strategic Goals - Proposed

1. Remain in full compliance with the HCA-BH ASO Contract
2. Support continuous process improvement in 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. Address the impacts of the COVID pandemic on staff, BHAs, and the community
6. Develop and implement a plan to address social equity and systemic racism
7. Effectively implement new state funded programs, e.g., Recovery Navigator, Long-Term Rental Assistance, Children's Crisis Team, etc.
[New]

Revenues & Expenditures

2021 vs. 2022

| BUDGET | REVENUES | EXPENDITURES |
|----------------|-----------------|---------------------|
| 2021 AMENDED | \$31,338,766 | \$31,338,766 |
| 2021 PROJECTED | \$28,881,409 | \$34,836,644 |
| 2022 PROPOSED | \$38,951,174 | \$38,951,174 |

Revenue Forecast

| REVENUE SOURCE | 2021 ADOPTED | 2022 PROPOSED |
|-----------------------------------|---------------------|----------------------|
| Mental Health Block Grant | 1,739,489 | 3,278,880 |
| Substance Abuse Block Grant | 3,571,126 | 5,339,865 |
| Federal Grants [MAT-PDOA/HRSA | 456,086 | 333,333 |
| Medicaid Crisis MCO Contracts | 4,287,847 | 5,102,632 |
| State General Fund | 13,689,008 | 15,186,567 |
| State Proviso and Dedicated Funds | 4,268,230 | 9,706,397 |
| Investment Interest | 20,000 | 3,500 |
| TOTAL REVENUE | 28,031,786 | 38,951,174 |

Expenditure Detail

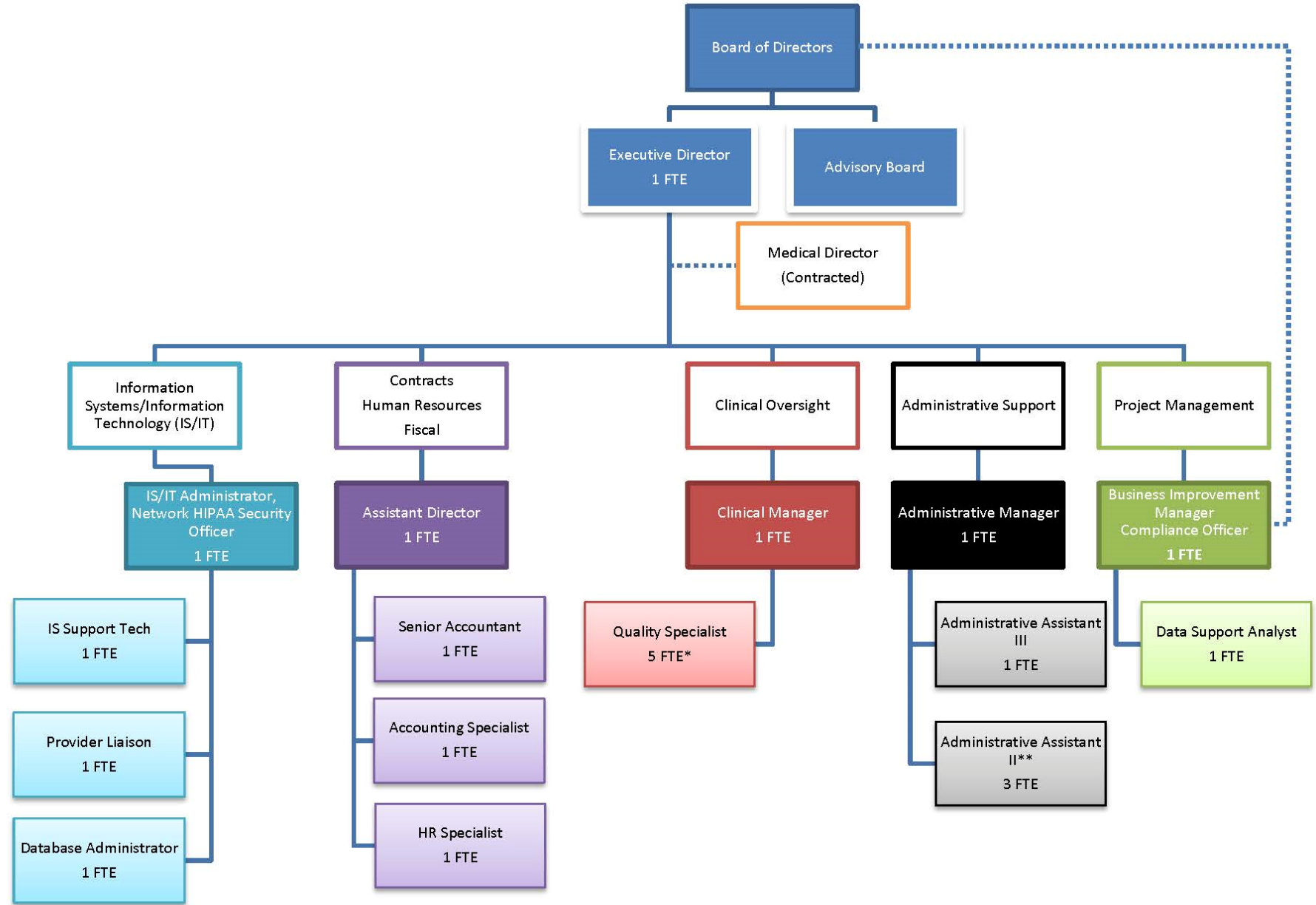
| CATEGORY | 2021 AMENDED* | 2022 PROPOSED | Notes |
|-------------------------------|-------------------|-------------------|---|
| Salaries & Benefits | 2,824,060 | 3,246,304 | Addition of 1FTE, increase of .5 FTE to 1 FTE. COLA Health Insurance Increase |
| Other Operating | 1,237,041 | 1,106,318 | Reduction of office operating expenses and rent |
| Sub-total Administration** | 4,061,101 | 4,352,62, | |
| Behavioral Health Services*** | 27,277,665 | 34,598,552 | Increased revenue: state proviso, Federal Block Grant, Medicaid |
| TOTAL | 31,338,766 | 38,951,176 | |

* Amended Budget

** Includes Advisory Board

*** Includes Hospital Inpatient

2022 Org Chart



*New FTE (Recovery Navigator) added for 2022

**Expanded .5 FTE to 1 FTE



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

Serving Island, San Juan, Skagit, Snohomish and Whatcom Counties



2022 Proposed Operating Budget

Revised October 26, 2021

**NORTH SOUND BEHAVIORAL HEALTH
ADMINISTRATIVE SERVICES ORGANIZATION**

2021 East College Way, Suite 101 Mount Vernon, WA 98273

360.416.7013|800.864.3555|F: 360.899.4754

www.nsbhaso.org

2022 Proposed Operating Budget

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I. 2022 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. Calendar Year 2020 represented our first full year operating as a BH-ASO.

Under the Integrated Managed Care model, Medicaid funding for behavioral health services is integrated into the health care contracts with Apple Health Managed Care Organizations [MCOs]. The Health Care Authority [HCA] also contracts with BH-ASOs to administer non-Medicaid funds to support behavioral health services that are not covered by Medicaid. This includes State General Fund [GF-S] dollars, State General Fund Proviso dollars [Provisos], and Federal Block Grant Funds for Mental Health and Substance Use Treatment [MHBG and SABG]. The North Sound BH-ASO is also receiving competitively procured federal funds to expand Medication Assisted Treatment in rural areas [MAT-PDOA] and has also received additional federal funds through the state to expand treatment to persons affected by COVID and other natural disasters.

The Apple Health MCOs 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. However, these reimbursements are based on a fee for service formula and do not cover the full cost of maintaining a 24/7 crisis response infrastructure.

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 North Sound BH-ASO continues to prioritize the funding it receives to make sure that the core Crisis Services, as well as other mandatory costs such as involuntary commitment services, are fully covered.

During 2020, some mandatory expenditures were less than the amounts originally planned for in the 2020 Operating Budget. This allowed the BH-ASO to expand funding for other mobile crisis outreach services, facility-based crisis stabilization services for non-Medicaid persons, and some outpatient and substance abuse residential treatment services.

This same program funding plan was continued in the 2021 operating budget and is proposed to also be carried forward in the 2022 operating budget. Since we now have two full calendar years operating as a BH-ASO we have sufficient data to better plan future expenses.

The North Sound BH-ASO also continues to provide active staff support to regional behavioral health planning activities, such as the Interlocal Leadership Structure, the MCO/ASO Joint Operating Committee, the Crisis Services Leadership Group, and joint MSO/ASO Integrated Provider meetings. We've continued to operate successfully in a largely "virtual" mode in response to the COVID pandemic. All staff were provided additional tools, and new operating procedures were developed, to fully support all ASO functions through tele-commuting and extensive use of video-conferencing tools. We also developed strategies to support workforce resiliency during the pandemic.

2022 Proposed Operating Budget

2021 Key Events

- Expanded funding for mobile crisis outreach teams, including “co-responder” teams
- Continued funding for Crisis Stabilization facilities to serve non-Medicaid persons
- Fiscal Close-Out of the BHO
- Allocation of Trueblood Misdemeanor funds
- Provided state funding for the start-up of new behavioral health facilities
- Adding working to support “Social Equity” to the BH-ASO’s Mission, Vision and Values and procured a consultant to help us develop a plan to operationalize this value
- Provided funding for the purchase of pads/tablets to Crisis Providers
- Expanded opiate outreach capacity
- Expanded telehealth network to include Consejo Counseling and Referral Services

Key Challenges and Strategies to address them

| Challenges | Solutions |
|---|---|
| Continued increased in calls to the regional Crisis Line due to COVID and workforce shortages | Provided funding for additional staff and for a new call management system |
| Crisis Services agencies still not able to access crisis plans or treatment provider information for Medicaid members | We developed an agreement with the MCOs to fund the development of a data sharing platform that crisis agencies can use to access current provider treatment information for Medicaid members |
| COVID has complicated the ability of DCRs to conduct ITA evaluations | DCR agencies have been able to obtain PPEs and the ASO provided funding to procure and deploy video conferencing systems in the hospitals in the four northern counties |
| Workforce Shortages created severe access to care problems | Initiated discussions with MCOs to identify possible MCO/ASO investments both at regional and state level |
| Closure of BH-ASO Office due to COVID | Provided equipment, training, and guidelines to enable ASO staff to continue to perform all functions virtually |

2022 Strategic Goals [continuation of 2021 Strategic Goals]

1. Remain in full compliance with the HCA-BH ASO Contract
2. Support continuous process improvement in 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. Address the impacts of the COVID pandemic on staff, BHAs, and the community
6. Develop and implement a plan to address social equity and systemic racism
7. Advocate for funding to meet the behavioral health needs of all at-risk persons

2022 Proposed Operating Budget

B. SUMMARY OF 2022 VERSUS 2021 REVENUES AND EXPENDITURES

| | REVENUES | EXPENDITURES |
|---------------------|--------------|--------------|
| 2021 Amended Budget | \$31,338,766 | \$31,338,766 |
| 2021 Projected | \$28,881,409 | \$34,836,644 |
| 2022 Budget | \$38,951,174 | \$38,951,174 |

C. REVENUE AND EXPENDITURE APPROVAL PROCESS

- | | |
|--|-------------------------|
| 1. Introduction to the Board of Directors | 10/14/2021 |
| 2. a. Posted on the North Sound BH-ASO Website | 10/14/2021 |
| b. Distribution to the Advisory Board | 10/14/2021 |
| 3. Budget Presentation for the Advisory Board Advisory | 11/02/2021 |
| 4. Budget Presentation for the Board of Directors - Public Hearing | 11/04/2021 |
| 5. Review and recommendation of all stakeholders | 11/02/2021 – 12/07/2021 |
| 6. Review and approval by Advisory Board | 12/07/2021 |
| 7. Recommend budget presented for Board Adoption | 12/09/2021 |

D. OPERATING BUDGET SPECIFICS

| Budget Area | 2021* | 2022 | Difference | Percent | Notes |
|--------------------------------|-------------------|-------------------|------------------|---------------|---|
| Salaries & Benefits | 2,824,060 | 3,246,304 | 422,244 | 14.95% | Health Insurance increase, addition of 1 FTE, increase .5 FTE to 1 FTE, COLA increase |
| Other Administrative** | 1,237,041 | 1,106,318 | (130,723) | (10.57%) | Reductions in office operating expenses and rent |
| Total Operations | 4,061,101 | 4,352,622 | 291,521 | 7.18% | |
| Behavioral Health Services *** | 27,277,665 | 34,598,552 | 7,320,887 | 26.84% | Increased Revenue: Block Grant, State Funds, Proviso funds, Medicaid contracts |
| Total BH-ASO | 31,338,766 | 38,951,174 | 7,612,408 | 24.29% | |

*Amended Budget **Includes Advisory Board ***Includes Hospital Inpatient

E. CONCLUDING REMARKS

The proposed 2022 North Sound BH-ASO Operating Budget is built on two years of operating experience as a BH-ASO, which has helped us refine our budget assumptions. It also includes a number of new revenues allocated by the 2021 Legislature, including:

- A recovery navigator program
- Long term rental assistance
- An additional one-time allocation of “COVID” Federal Block Grant Funds
- Funding for a youth mobile crisis team

2022 Proposed Operating Budget

The move to a new facility in 2021 has helped reduce our overall Administrative Operating costs and we project that planned administrative expenses will be lower than the 15% allowed for in our state contract.

As a BH-ASO we will continue to provide active support to the ongoing coordination of behavioral health services within a Medicaid Integrated Managed Care framework. This includes actively coordinating ASO administered services, such as Crisis Services, with Medicaid funded treatment services. We will continue to be accountable to the counties who oversee the BH-ASO, to ensure we are responsive to the priorities for behavioral health services identified by county officials.

The continuation of our 2021 Strategic Plan will continue to keep our efforts focused on important goals related to quality, compliance, and equal access to behavioral health services for all.

II. Revenue Forecast

| REVENUE DETAIL NORTH SOUND BEHAVIORAL HEALTH ADMINISTRATIVE SERVICES ORGANIZATION Estimated 2022 Annual Budget 2022 ANNUAL BUDGET | | | 2022 BH-ASO OPERATING BUDGET 15% |
|--|--|----------------------|---|
| SOURCE | DESCRIPTION | Amount | |
| 30800 | <i>USE of FUND BALANCE</i> | \$ - | Limit* |
| <i>GRANT REVENUE</i> | | | |
| 331000 | Direct Federal Grant | \$ 333,333 | |
| 331000 | Federal Block Grant Mental Health | 3,278,880 | |
| 331000 | Federal Block Grant SABG | 5,339,865 | |
| TOTAL GRANT REVENUE | | \$ 8,952,078 | \$ 895,208 |
| <i>CHARGES FOR SERVICE</i> | | | |
| 34640 | MCO Medicaid Crisis | 5,102,632 | |
| 34640 | State Funds Mental Health & Substance Use Disorder | 15,186,567 | |
| 34640 | State Provisos | 9,706,397 | |
| TOTAL CHARGES FOR SERVICE | | \$ 29,995,596 | \$ 4,499,339 |
| | | | \$ 5,394,547 |
| <i>MISCELLANEOUS REVENUES</i> | | | |
| 36110 | Investment Interest | 3,500 | |
| 36990 | Miscellaneous | - | |
| MISCELLANEOUS REVENUES | | \$ 3,500 | |
| TOTAL REVENUE | | \$ 38,951,174 | |

*10% of all Revenue is allowed for Administrative costs, 5% for Direct Service Support costs are allowed on all revenue except Grant revenue

2022 Proposed Operating Budget

III. 2022 NORTH SOUND BH-ASO OPERATING BUDGET

A. SUMMARY BUDGET

| EXPENDITURES | Total |
|---|----------------------|
| Regular Salaries | \$ 2,088,834 |
| Personnel Benefits | 1,157,470 |
| Office, Operating Supplies | 79,000 |
| Small Tools | 105,500 |
| Professional Services | 279,000 |
| Communications | 42,000 |
| Travel | 5,000 |
| Advertising | 450 |
| Operating Rentals & Leases | 139,324 |
| Insurance | 42,461 |
| Utilities | - |
| Repairs & Maintenance | 34,000 |
| Miscellaneous | 35,295 |
| Machinery & Equipment | 45,000 |
| Reserve | 279,290 |
| Subtotal - North Sound Operations Budget * | \$ 4,332,624 |
| Advisory Board | 19,998 |
| Agency, County and Other Services | 33,448,552 |
| Inpatient Hospital Costs | 1,150,000 |
| Total North Sound ASO Budget | \$ 38,951,174 |

* Total allowable Administration amount is \$5,632,833 , which includes portion of administrative costs that are allowed to be direct charged to program costs.

2022 Proposed Operating Budget

B. OPERATING BUDGET DETAILS

| 2021 BUDGET | 2022 BUDGET | 2022 NORTH SOUND OPERATING BUDGET DETAILS |
|------------------|------------------|---|
| 1,844,002 | 1,965,314 | REGULAR SALARIES |
| 0 | 0 | OVERTIME |
| 17,972 | 123,520 | COLA SALARY CONTINGENCY Cost of living adjustment budgeted 6.285%. (If the COLA not approved, this amount becomes zero) |
| 1,861,974 | 2,088,834 | REGULAR SALARIES |
| | | PERSONNEL BENEFITS |
| 385,870 | 550,675 | HEALTH, LIFE, DENTAL, VISION Government Entity Pool WCIF |
| 210,000 | 210,000 | HRA |
| 210,801 | 185,494 | PERS RETIREMENT Based on 2020 rate of 10.25% for Public Employee Retirement Systems. |
| 136,122 | 150,347 | SOCIAL SECURITY The rate remains at 7.65% of FTE salaries. |
| 4,139 | 24,311 | UNEMPLOYMENT COMPENSATION The 2020 rate is 1.88% of FTE salaries, capped at \$56,500 per employee. |
| 11,492 | 13,180 | WORKERS COMPENSATION The 2020 rate is \$.2755 multiplied by the FTE annual hours. |
| 3,662 | 23,464 | COLA BENEFIT CONTINGENCY Cost of living adjustment budgeted 6.285%. |
| 962,086 | 1,157,470 | PERSONNEL BENEFITS |
| | | OFFICE, OPERATING SUPPLIES |
| 40,000 | 25,000 | For office supplies such as software, books, paper, pens, food. |
| | 54,000 | Software and licenses. |
| 40,000 | 79,000 | OFFICE, OPERATING SUPPLIES |
| | | SMALL TOOLS & MINOR EQUIPMENT |
| 10,000 | 10,000 | For operating equipment including desks, chairs, file cabinets, computers. |
| | 95,500 | For replacement and upgrade of laptops. |
| 10,000 | 105,500 | SMALL TOOLS & MINOR EQUIPMENT |

- Operating Budget Details continued next page -

2022 Proposed Operating Budget

| 2021 Budget | 2022 Budget | 2022 NORTH SOUND OPERATING BUDGET DETAILS |
|----------------|----------------|---|
| | | <i>PROFESSIONAL SERVICES</i> |
| 30,000 | 15,000 | LEGAL SERVICES |
| 2,000 | 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. |
| 55,000 | 55,000 | MEDICAL SERVICES Consulting Medical Director DR Lipman and peer review, second opinions, etc. |
| 35,000 | 45,000 | AUDIT SERVICES For annual NSBH-ASO financial audit by WA State Examiner. |
| 2,500 | 100,000 | MISCELLANEOUS CONTRACTS - DEI Consultant |
| 5,000 | 4,000 | TEMPORARY HELP |
| 5,000 | 4,000 | BH-ASO Consulting |
| 18,000 | 13,000 | Access, Shred-It |
| 23,660 | - | Budget Amendment |
| 218,160 | 279,000 | PROFESSIONAL SERVICE |
| | | <i>COMMUNICATIONS</i> |
| 5,000 | - | POSTAGE |
| 8,380 | 2,000 | TELEPHONE Monthly telephone |
| 13,000 | 12,000 | Internet |
| 16,000 | 18,000 | CELLULAR PHONES |
| 42,380 | 42,000 | COMMUNICATIONS |
| | | <i>TRAVEL & LODGING</i> |
| 10,000 | 5,000 | 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. |
| 10,000 | 5,000 | TRAVEL |
| | | <i>ADVERTISING</i> |
| 450 | 450 | Advertising of vacant positions, RFQ's, RFP'S, Board meetings, etc.. |
| 450 | 450 | ADVERTISING |

- Operating Budget Details continued next page -

2022 Proposed Operating Budget

| 2021 Budget | 2022 Budget | 2022 NORTH SOUND OPERATING BUDGET DETAILS |
|----------------|----------------|--|
| | | <i>OPERATING RENTALS</i> |
| | | RENTALS For renting rooms, training, short term equipment rentals, etc. |
| 127,836 | 131,424 | SPACE RENTAL OFFICE The 2021 estimated lease |
| 2,500 | 2,500 | POSTAGE METER LEASE |
| - | 5,400 | MISCELLANEOUS RENTALS - Storage |
| 24,046 | - | Budget Amendment |
| 154,382 | 139,324 | OPERATING RENTALS |
| | | <i>INSURANCE</i> |
| 58,440 | 42,461 | Enduris |
| 58,440 | 42,461 | INSURANCE |
| | | <i>UTILITIES</i> |
| - | - | Covered in new lease agreement |
| - | - | UTILITIES |
| | | <i>REPAIR & MAINTENANCE</i> |
| | | For repair of office equipment and maintenance of phone system. |
| 8,500 | 3,000 | Maintenance on two copy machines |
| 13,000 | 20,000 | Maintenance and repairs |
| 48,000 | 11,000 | Janitorial Services |
| 66,483 | - | Budget Amendment |
| 135,983 | 34,000 | REPAIR & MAINTENANCE |
| | | <i>MISCELLANEOUS</i> |
| | | PRINTING & BINDING For printing of forms, reports, brochure, letterhead stationery, envelopes, business cards, etc. |
| 2,700 | 2,700 | |
| | | DUES AND SUBSCRIPTIONS For cost of periodical and other professional journals, hosting web page. |
| 7,400 | 7,400 | |
| - | 5,275 | Relias |
| | | REGISTRATION AND FEES To provide off-site work-related training |
| 8,000 | 8,000 | |
| 11,920 | 11,920 | WSAC |
| 69,304 | - | Budget Amendment |
| 99,324 | 35,295 | MISCELLANEOUS |

- Operating Budget Details continued next page -

2022 Proposed Operating Budget

| 2021 Budget | 2022 Budget | 2022 NORTH SOUND OPERATING BUDGET DETAILS |
|----------------|----------------|---|
| | | <i>MACHINERY & EQUIPMENT</i> |
| 0 | 45,000 | MACHINERY & EQUIPMENT IS/IT To purchase new Computers, software & equipment over \$7,500. |
| - | 45,000 | MACHINERY & EQUIPMENT |
| | | <i>ADMINISTRATION RESERVE</i> |
| 447,922 | 279,290 | This is a reserve set aside for possible COVID contingences. |
| 447,922 | 279,290 | ADMINISTRATION RESERVE |
| 4,041,101 | 4,332,624 | <i>North Sound BH-ASO BUDGET</i> |
| | | Budget Limit Calculation: (see revenue detail for explanation) ASO budget limit \$5,394,547 Plus Admin charged to Programs - \$238,286 Total - \$5,632,833 |
| 4,041,101 | 4,332,624 | TOTAL North Sound BH-ASO OPERATING BUDGET |
| | | <i>Advisory Board Expenditures</i> |
| 20,000 | 19,998 | Advisory Board expenses; travel, training, conferences, supplies, etc. |
| 20,000 | 19,998 | Total Advisory Board Expenditures |
| 26,391,289 | 33,448,552 | <i>Behavioral Health Services</i> |
| 30,452,390 | 37,801,174 | Total North Sound BH-ASO Budget without Inpatient Expense |
| 906,376 | 1,150,000 | <i>State Only Inpatient</i> |
| 31,358,766 | 38,951,174 | TOTAL North Sound BH-ASO Budget |

2022 Proposed Operating Budget

C. SALARY & BENEFITS WORKSHEET

2022 ANNUAL BUDGET

| POSITION | initials | TEAM | FTE | RANGE | STEP | MONTHLY SALARY | | | ANNUAL SALARY | BENEFITS | | PERS Retirement Salary x .1025 | Social Security Salary x .0765 | Unemployment Compensation \$56,500x .0188 | Workers Compensation Hours x \$.2755 | TOTAL BENEFITS | TOTAL SALARY AND BENEFITS |
|---------------------------------|----------|--------|-------|-------|------|----------------|--------------|-----------------|--------------------|-------------------|-------------------|--------------------------------|--------------------------------|---|---------------------------------------|-----------------|---------------------------|
| | | | | | | No. of Mths | Amount | Months x Amount | | Health, Life etc. | Fixed Amount | | | | | | |
| | | | | | | | | | | | | | | | | | |
| Executive Director | JV | LT | 1.00 | | N/A | 12 | \$ 12,839.33 | \$ 154,071.96 | \$ 155,612.68 | 23,959.20 | do not contribute | 11,904.37 | 1,062.20 | 573.04 | 37,498.81 | 193,111.49 | |
| Quality Specialist # 1 | VJ | CL | 1.00 | 35 | E | 12 | \$ 6,824.91 | \$ 81,898.92 | \$ 81,898.92 | 23,959.20 | 8,394.64 | 6,265.27 | 1,062.20 | 573.04 | 40,254.35 | 122,153.27 | |
| Quality Specialist # 2 | AFP | CL | 1.00 | 35 | E | 12 | \$ 6,824.91 | \$ 81,898.92 | \$ 81,898.92 | 23,959.20 | 8,394.64 | 6,265.27 | 1,062.20 | 573.04 | 40,254.35 | 122,153.27 | |
| Quality Specialist # 3 | TBD | CL | 1.00 | 35 | B | 12 | \$ 5,895.61 | \$ 70,747.32 | \$ 70,747.32 | 23,959.20 | 7,251.60 | 5,412.17 | 1,062.20 | 573.04 | 38,258.21 | 109,005.53 | |
| Quality Specialist - Navigator | JD | CL | 1.00 | 36 | E | 12 | \$ 7,370.77 | \$ 88,449.24 | \$ 88,449.24 | 23,959.20 | 9,066.05 | 6,766.37 | 1,062.20 | 573.04 | 41,426.85 | 129,876.09 | |
| Quality Specialist # 4 ASO | LC | CL | 1.00 | 35 | E | 12 | \$ 6,824.91 | \$ 81,898.92 | \$ 81,898.92 | 23,959.20 | 8,394.64 | 6,265.27 | 1,062.20 | 573.04 | 40,254.35 | 122,153.27 | |
| Quality Specialist - WSH | JB | CL | 1.00 | 35 | E | 12 | \$ 6,824.91 | \$ 81,898.92 | \$ 81,898.92 | 23,894.76 | 8,394.64 | 6,265.27 | 1,062.20 | 573.04 | 40,189.91 | 122,088.83 | |
| Quality Manager | MM | CL | 1.00 | 38 | D | 3 | \$ 8,340.34 | \$ 25,021.02 | | | | | | | | | |
| | | | | 38 | E | 9 | \$ 8,757.36 | \$ 78,816.24 | \$ 103,837.26 | 23,959.20 | 10,643.32 | 7,943.55 | 1,062.20 | 573.04 | 44,181.31 | 148,018.57 | |
| Deputy Director/Contracts Manag | MR | HR/C | 1.00 | 39 | E | 12 | \$ 9,545.45 | \$ 114,545.40 | \$ 114,545.40 | 23,959.20 | 11,740.90 | 8,762.72 | 1,062.20 | 573.04 | 46,098.07 | 160,643.47 | |
| HR Specialist | MI | HR/C | 1.00 | 33 | E | 12 | \$ 5,851.21 | \$ 70,214.52 | \$ 70,214.52 | 23,959.20 | 7,196.99 | 5,371.41 | 1,062.20 | 573.04 | 38,162.84 | 108,377.36 | |
| Administrative Manager | JW | Admin | 1.00 | 34 | E | 12 | \$ 6,319.37 | \$ 75,832.44 | \$ 75,832.44 | 23,894.76 | 7,772.83 | 5,801.18 | 1,062.20 | 573.04 | 39,104.01 | 114,936.45 | |
| Administrative Assistant III | LH | Admin | 1.00 | 32 | E | 12 | \$ 5,417.85 | \$ 65,014.20 | \$ 65,014.20 | 23,894.76 | 6,663.96 | 4,973.59 | 1,062.20 | 573.04 | 37,167.54 | 102,181.74 | |
| Administrative Assistant II | MA | Admin | 1.00 | 31 | E | 12 | \$ 5,016.43 | \$ 60,197.16 | \$ 60,197.16 | 23,959.20 | 6,170.21 | 4,605.08 | 1,062.20 | 573.04 | 36,369.73 | 96,566.89 | |
| Administrative Assistant II | DM | Admin | 1.00 | 31 | D | 7 | \$ 4,777.55 | \$ 33,442.85 | | | | | | | | | |
| | | | | 31 | E | 5 | \$ 5,016.43 | \$ 25,082.15 | \$ 58,525.00 | 23,959.20 | 5,998.81 | 4,477.16 | 1,062.20 | 573.04 | 36,070.42 | 94,595.42 | |
| Administrative Assistant II | open | Admin | 1.00 | 31 | A | 6 | \$ 4,124.58 | \$ 24,747.48 | | | | | | | | | |
| | | | | 31 | B | 6 | \$ 4,227.69 | \$ 25,366.14 | \$ 50,113.62 | 23,959.20 | 5,136.65 | 3,833.69 | 942.14 | 573.04 | 34,444.71 | 84,568.33 | |
| Project Management/Compliance | CD | PM | 1.00 | 38 | E | 12 | \$ 8,757.36 | \$ 105,088.32 | \$ 105,088.32 | 23,894.76 | 10,771.55 | 8,039.26 | 1,062.20 | 573.04 | 44,340.81 | 149,429.13 | |
| Data Support Analyst | DR | PM | 1.00 | 35 | E | 12 | \$ 6,824.91 | \$ 81,898.92 | \$ 81,898.92 | 23,959.20 | 8,394.64 | 6,265.27 | 1,062.20 | 573.04 | 40,254.35 | 122,153.27 | |
| IS Administrator /Network Secur | DM | IS/IT | 1.00 | 38 | D | 2 | \$ 8,340.34 | \$ 16,680.68 | | | | | | | | | |
| | | | | 38 | E | 10 | \$ 8,757.36 | \$ 87,573.60 | \$ 104,254.28 | 23,959.20 | 10,686.06 | 7,975.45 | 1,062.20 | 573.04 | 44,255.96 | 148,510.24 | |
| IS Support Technician | PH | IS/IT | 1.00 | 35 | E | 12 | \$ 6,824.91 | \$ 81,898.92 | \$ 81,898.92 | 23,894.76 | 8,394.64 | 6,265.27 | 1,062.20 | 573.04 | 40,189.91 | 122,088.83 | |
| Database Administrator | EW | IS/IT | 1.00 | 37 | E | 12 | \$ 8,034.38 | \$ 96,412.56 | \$ 96,412.56 | 23,959.20 | 9,882.29 | 7,375.56 | 1,062.20 | 573.04 | 42,852.29 | 139,264.85 | |
| Provider Support IT | JW | IS/IT | 1.00 | 36 | E | 12 | \$ 7,370.77 | \$ 88,449.24 | \$ 88,449.24 | 23,959.20 | 9,066.05 | 6,766.37 | 1,062.20 | 573.04 | 41,426.85 | 129,876.09 | |
| Accounting Specialist | SD | Fiscal | 1.00 | 33 | E | 12 | \$ 5,851.21 | \$ 70,214.52 | \$ 70,214.52 | 23,894.76 | 7,196.99 | 5,371.41 | 1,062.20 | 573.04 | 38,098.40 | 108,312.92 | |
| Senior Accountant | DH | Fiscal | 1.00 | 37 | E | 12 | \$ 8,034.38 | \$ 96,412.56 | \$ 96,412.56 | 23,959.20 | 9,882.29 | 7,375.56 | 1,062.20 | 573.04 | 42,852.29 | 139,264.85 | |
| HRA Deductables | | | | | | | | | 230,000.00 | | | | | | 230,000.00 | 230,000.00 | |
| | | | | | | | | | \$ 1,965,313.84 | \$ 550,674.96 | \$ 185,494.37 | \$ 150,346.51 | \$ 24,310.54 | \$ 13,179.92 | \$ 1,154,006.29 | \$ 2,889,320.13 | |
| | | | | | | | | | COLA \$ 123,519.97 | | \$ 11,658.32 | \$ 9,449.28 | \$ 1,527.92 | \$ 828.36 | 23,463.87 | \$ 146,983.85 | |
| TOTAL | | | 23.00 | | | | | | \$ 1,963,773 | \$ 2,088,833.81 | \$ 780,674.96 | \$ 197,152.89 | \$ 159,795.79 | \$ 25,838.45 | \$ 14,008.28 | \$ 1,177,470.17 | \$ 3,266,303.98 |

IV. ORGANIZATIONAL CHART

