
September 12th, 2024

**Board of Directors Members Present
in Person:**

Members Present via MS Teams:

**North Sound Behavioral Health
Administrative Services Organization
(North Sound BH-ASO) Staff Present:**

Guests Present:

- 1. Call to Order and Introductions** – Chair
- 2. Tribal Acknowledgement** – Chair
[Tribal Behavioral Health | North Sound BH-ASO \(nsbhaso.org\)](https://www.nsbhaso.org)
- 3. Revisions to the Agenda** – Chair
- 4. Approval of the August 8th, 2024, Minutes, Motion #24-38** – Chair.... Attachment
- 5. Comments & Announcements from the Chair** - Chair
- 6. Reports from Members** - Chair
- 7. Comments from the Public** - Chair
- 8. Report from the Advisory Board** Attachment
Kara Allen, Advisory Board Chair
- 9. Report from the Finance Officer** Attachments
Margaret Rojas, Assistant Director
- 10. Report from the Governance Operations Committee** - Chair

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 Board of Directors 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 - ChairAttachment

Motion #24-39

- To review and approve the North Sound Behavioral Health Administrative Services Organization claims paid from August 1st, through August 31st, 2024, in the amount of \$5,765,840.04.
- Payroll for the month of August in the amount of \$199,056.82 and associated employer benefits in the amount of \$97,653.37.

11. Action Items – Margaret Rojas, Assistant Director

For Board Approval

Proviso 86–Behavioral Health Housing and Services

- An additional \$738,833.00 was allocated in the ASO July HCA amendment. This doubles our annual allotment for Proviso 86 funds. These funds are intended for rental assistance and/or behavioral health services for individuals involved with the criminal justice system. Effective date of funding availability is July 1, 2024.
- The following motion is the downstream contracts allocating the additional Proviso 86 behavioral health rental assistance and services in four counties, San Juan County is served by Compass Health with HARPS rental assistance funds.
 - Bridgeways Proviso 86 rental assistance and services in Snohomish County.
 - July addition of Proviso 86 funds \$45,000.00
 - Total Proviso 86 12-month allocation \$206,000.00.
 - Compass Health Proviso 86 rental assistance/services Snohomish County.
 - July addition of Proviso 86 funds \$45,000.00
 - Total Proviso 86 12-month allocation \$195,000.00.
 - Lifeline Connections Proviso 86 rental assistance and services in Skagit and Whatcom County.
 - July addition of Proviso 86 funds \$45,000.00
 - Total Proviso 86 12-month allocation \$227,935.00.
 - Lake Whatcom Center Proviso 86 rental assistance and services in Whatcom County.
 - July addition of Proviso 86 funds \$120,000.00
 - Total Proviso 86 12-month allocation \$270,000.00.
 - Opportunity Council rental assistance and services in Whatcom County.
 - July addition of proviso 86 funds \$120,000.00
 - Total Proviso 86 12-month allocation \$276,000.00
 - Pioneer Human Services Proviso 86 rental assistance and services in Island County.

- July addition of Proviso 86 funds \$120,000.00
- Total Proviso 86 12-month allocation \$302,935.00.

Motion #24-40

NS BH-ASO-Bridgeways-CBRA-23 Amendment 3 for the provision of additional Proviso 86 funds for rental assistance and services in Snohomish County. The contract term is July 1, 2023, through June 30, 2025, with an automatic one-year renewal on July 1, 2025, based on continued compliance with the terms of the contract.

NS BH-ASO-Compass Health-CBRA-23 Amendment 3 for the provision of additional Proviso 86 funds for rental assistance and services in Snohomish County. The contract term is July 1, 2023, through June 30, 2025, with an automatic one-year renewal on July 1, 2025, based on continued compliance with the terms of the contract.

NS BH-ASO-Lifeline Connections-FBG-23 Amendment 5 for the provision of additional Proviso 86 funds for rental assistance and services in Skagit and Whatcom County. The contract term is July 1, 2023, through June 30, 2025, with an automatic one-year renewal on July 1, 2025, based on continued compliance with the terms of the contract.

NS BH-ASO-Lake Whatcom Center-CBRA-23 Amendment 3 for the provision of additional proviso 86 funds for rental assistance and services in Whatcom County. The contract term is July 1, 2023, through June 30, 2025, with an automatic one-year renewal on July 1, 2025, based on continued compliance with the terms of the contract.

NS BH-ASO-Opportunity Council-CBRA-23 Amendment 3 for the provision of additional Proviso 86 funds for rental assistance and services in Whatcom County. The contract term is July 1, 2024, through June 30, 2025, with an automatic one-year renewal on July 1, 2025, based on continued compliance with the terms of the contract.

NS BH-ASO-Pioneer Human Services-CBRA-23 Amendment 3 for the provision of additional Proviso 86 funds for rental assistance and services in Island County. The contract term is July 1, 2024, through June 30, 2025, with an automatic one-year renewal on July 1, 2025, based on continued compliance with the terms of the contract.

ARPA Federal Block Grant

- The Health Resources and Services Administration (HRSA) Federal Grant award will expire on September 30, 2024.
 - The program has expanded services in Skagit & Island Counties.
 - Expansion of Medication Assisted Treatment (MAT) in Concrete and Oak Harbor
 - Lifeline Connections \$60,000.00 for MAT services
 - Expansion of our Opioid Outreach teams in east Skagit County
 - Mount Baker Presbyterian Church \$235,000.00 for Opioid Outreach
 - Supporting a prevention specialist in the Coupeville School District
 - NW ESD 189 \$25,000.00 for School Prevention
 - Funding a Co-Responder with Skagit Sheriff's Office
 - Skagit County Public Health \$150,907.00 for Co-Responder Services

- San Juan County Recovery Café Peer Support
 - Lopez Island Family Resource Center-Heart & Soul Café \$28,260.00
- Juvenile Treatment Services
 - Snohomish County Superior Court \$51,000.00 for expansion of services for juveniles and families referred to Snohomish County probation.

Motion #24-41

NS BH-ASO-Lopez Island Heart and Soul-PSC-23 Amendment 1 to provide additional funding for the Recovery Café on Lopez Island. The term of this agreement is November 1, 2023, with a new expiration date of June 30, 2025, based on continued compliance with the terms of the contract.

NS BH-ASO-Lifeline Connections-ICN-23 Amendment 5 to provide the funding for MAT services under this contract. The contract term is January 1, 2023, through December 31, 2025, with an automatic one-year renewal on January 1, 2026, based on continued compliance with the terms of the contract.

NS BH-ASO-Mount Baker Presbyterian Church-ICN-23 Amendment 1 to provide funding for Opioid Outreach services under this contract. The contract term is September 1, 2023, through August 31, 2025, with an automatic one-year renewal on September 1, 2025, based on continued compliance with the terms of the contract.

NS BH-ASO-Skagit County-Interlocal-23 Amendment 5 to provide the funding for Co-Responder services under this contract. The contract term is January 1, 2023, through December 31, 2025, with an automatic one-year renewal on January 1, 2026, based on continued compliance with the terms of the contract.

NS BH-ASO-NW ESD 189-PSC-23 Amendment 1 for the purpose of providing a prevention specialist in the Coupeville School District. The contract term is September 1, 2023, through August 31, 2024, based on continued compliance with the terms of the contract.

NS BH-ASO-Snohomish County Superior Court-ICN-23 Amendment 4 to provide additional funding to continue services under this contract. The contract term is January 1, 2023, through December 31, 2025, with an automatic one-year renewal on January 1, 2026, based on continued compliance with the terms of the contract.

Program for Assertive Community Treatment (PACT)

- Compass Health has two (2) PACT teams, in Skagit & Snohomish counties serving up to 150 individuals. The need continues to expand for these services. Compass Health is requesting seven (7) additional rotating slots, currently they have (8) eight slots. The slots are reserved for individuals moving on and off Medicaid due to reoccurring spend downs. The cost of the additional PACT slots is up to \$358,548.96 annually, for a total of \$768,319.20 annually for 15 rotating slots.

Motion #24-42

NS BH-ASO-Compass Health-ICCN-23 Amendment 5 to provide funding to add additional PACT service funds under this contract. The contract term is January 1, 2023, through December 31, 2025, with an automatic one-year renewal on January 1, 2026, based on continued compliance with the terms of the contract.

12. Introduction Items

Margaret Rojas, Assistant Director

Health Care Authority (HCA)

- Projects for Assistance in Transition from Homelessness (PATH). This is an outreach program targeting individuals with a serious mental illness who are unhoused in Snohomish County. The annual funding for this service is \$219,026.00. North Sound provides a mandatory match annually of \$73,000.00.
- Peer Pathfinder Homeless Outreach Programs. Funding is used to support outreach and engagement services for those who are, or who are risk of homelessness and have or are suspected to have an Opiate Use Disorder and/or stimulant use disorder in Whatcom County. The annual funding for these services is \$131,480.00.
- Additional ARPA Peer Pathfinder funds are included in the amount of \$71,020.00 annually to specifically work with individuals exiting correctional facilities who have a serious mental illness or co-occurring conditions in Whatcom County.

Motion #

HCA-North Sound BH-ASO-PATH-24 for the purpose of funding PATH services in Snohomish County. The contract term is October 1, 2024, through September 30, 2025.

Motion #

HCA-North Sound BH-ASO-Peer Path Finder-24 for the purpose of providing peer pathfinder services in Whatcom County. The term of the contract is October 1, 2024, through September 30, 2025.

- The following two contracts are the downstream contracts for PATH and Peer Pathfinder services.

Bridgeways

- Bridgeways is the provider of PATH services in Snohomish County. The annual funding amount is \$219,026.00 of grant funding and \$73,000.00 in matching State funds for case management services for a total of \$292,026.00

Motion #

North Sound BH-ASO-Bridgeways-PATH-24 for the purpose of providing PATH outreach and case management services in Snohomish County. The term of this agreement is October 1, 2024, through September 30, 2025, based on continued compliance with the terms of the contract.

Lifeline Connections

- Lifeline Connections is the provider of Peer Pathfinder Services in Whatcom County. The total annual funding for this service is \$202,500.00

Motion #

NS BH-ASO-Lifeline Connections-FBG-23 Amendment 4 to provide funding to the Peer Path Finder services under this contract. The contract term is January 1, 2023, through December 31, 2024, with an automatic one-year renewal on January 1, 2025, based on continued compliance with the terms of the contract

13. Discussion Items

Margaret Rojas, Assistant Director

- The NS BH-ASO Compensation Study has been added to the October Agenda for discussion with the full board
- Capital Requests will be added to the October Agenda for a discussion with the full board

14. Report from the Executive Director Attachments

Margaret Rojas, Assistant Director

15. Adjourn - Chair

Next Meeting: October 10th, 2024

Board of Directors

Meeting Minutes

August 8th, 2024

Board of Directors Members Present in Person:

- **Peter Browning**, Commissioner, Skagit County
- **Cammy Hart-Anderson**, Human Services, Designated Alternate for Dave Somers, County Executive; Snohomish County

Members Present via MS Teams:

- **Cindy Wolf** (chairing meeting in Barry Buchanan's absence) Council Member; San Juan County
- **Lynda Austin**, Island County Human Services, Designated Alternate for Jill Johnson, Commissioner; Island County
- **Cynthia Foley**, Sr. Legislative Analyst, Designated Alternate for Strom Peterson, County Council; Snohomish County
- **Nicole Gorle**, Legislative Analyst, Designated Alternate for Nate Nehring, County Council; Snohomish County
- **Jami Mitchell**, Human Services Manager, Designated Alternate for Cindy Wolf, County Council; San Juan County
- **George Kosovich**, Skagit County Public Health, Designated Alternate for Peter Browning, Commissioner, Skagit County
- **Malora Christensen**, Response System Division Manager, Designated Alternate for Satpal Sidhu, County Executive; Whatcom County

North Sound Behavioral Health Administrative Services Organization (North Sound BH-ASO) Staff Present:

- **JanRose Ottaway Martin**, Executive Director
- **Kim Nakatani**, Accountant
- **Michael McAuley**, Clinical Director
- **Margaret Rojas**, Assistant Director
- **Maria Arreola**, Sr. Administrative Assistant
- **Joanie Wenzl**, Administrative Manager, Clerk of the Board

Guests Present:

None

Call to Order and Introductions – Chair

Cindy Wolf, Vice-Chair, called the meeting to order and initiated introductions. She was chairing in Barry Buchanan’s absence

Tribal Acknowledgement – Chair

[Tribal Behavioral Health | North Sound BH-ASO \(nsbhaso.org\)](http://nsbhaso.org)

The Chair read the Tribal Acknowledgement

Revisions to the Agenda – Chair

No revisions to the agenda were requested.

Approval of the June 13th, 2024, Minutes, Motion #24-34 – Chair

Cindy Wolf pointed out that her name was missed on the June Meeting minutes. The Clerk of the Board will add her, as she was in attendance during the Board Retreat/Work Session. Peter Browning moved the motion for approval *as amended*, Cindy Wolf seconded, all in favor, motion #24-34 carried.

Comments & Announcements from the Chair – Chair

Cindy noted that she is sitting in for Barry today and chairing the meeting in his absence.

Reports from Members – Chair

Board members gave updates on the behavioral health happenings in their respective counties.

Comments from the Public – Chair

There were no public in attendance, so there were no comments.

Kids Mental Health Mini-Presentation/Youth Navigator Program

Michael McAuley, Clinical Director

JanRose Ottaway Martin and Michael McAuley gave a brief overview of the Youth Navigator Program.

A PowerPoint presentation was given. Questions and answers followed.

Report from the Advisory Board

Kara Allen, Advisory Board Chair

JanRose gave the Advisory Board's Brief in Kara's absence.

Report from the Finance Officer

Margaret Rojas, Assistant Director

Margaret Rojas gave the Report from the Finance Officer. There were no questions.

Report from the Governance Operations Committee – Chair

Cindy gave the report the from the Governance and Operations Committee. She said the Compensation Study for NS BH-ASO was reviewed and discussed. She added that it will be presented during an upcoming board meeting.

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 Board of Directors 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 - Chair

Note, there was no meeting for the month of July, so there are 2 months of warrants, payroll, and associated benefits listed below.

Motion #24-35

- To review and approve the North Sound Behavioral Health Administrative Services Organization claims paid from **June 1st**, 2024, through **June 30th**, 2024, in the amount of \$3,604,033.34.
- Payroll for the month of June in the amount of \$197,545.07 and associated employer benefits in the amount of \$98,557.34.
- To review and approve the North Sound Behavioral Health Administrative Services Organization claims paid from **July 1st**, 2024, through **July 31st**, 2024, in the amount of \$4,676,005.77.
- Payroll for the month of July in the amount of \$199,373.95 and associated employer benefits in the amount of \$97,802.39.

Peter Browning moved the motion for approval, Cammy Hart-Anderson seconded, all in favor, none opposed, motion #24-35 carried

Introduction Items – Margaret Rojas, Assistant Director

Proviso 86-Behavioral Health Housing and Services

- An additional \$738,833.00 was allocated in the ASO July HCA amendment. This doubles our annual allotment for Proviso 86 funds. These funds are intended for rental assistance and/or behavioral health services for individuals involved with the criminal justice system. Effective date of funding availability is July 1, 2024.
- The following motion is the downstream contracts allocating the additional Proviso 86 behavioral health rental assistance and services in four counties, San Juan County is served by Compass Health with HARPS rental assistance funds.
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Motion #24-xx

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- The Health Resources and Services Administration (HRSA) Federal Grant award will expire on September 30, 2024.
 - The program has expanded services in Skagit & Island Counties.
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Motion 24-xx

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NS BH-ASO-Mount Baker Presbyterian Church-ICN-23 Amendment 1 to provide funding for Opioid Outreach services under this contract. The contract term is September 1, 2023, through August 31, 2025, with an automatic one-year renewal on September 1, 2025, based on continued compliance with the terms of the contract.

NS BH-ASO-Skagit County-Interlocal-23 Amendment 5 to provide the funding for Co-Responder services under this contract. The contract term is January 1, 2023, through December 31, 2025, with an automatic one-year renewal on January 1, 2026, based on continued compliance with the terms of the contract.

NS BH-ASO-NW ESD 189-PSC-23 Amendment 1 for the purpose of providing a prevention specialist in the Coupeville School District. The contract term is September 1, 2023, through August 31, 2024, based on continued compliance with the terms of the contract.

NS BH-ASO-Snohomish County Superior Court-ICN-23 Amendment 4 to provide additional funding to continue services under this contract. The contract term is January 1, 2023, through December 31, 2025, with an automatic one-year renewal on January 1, 2026, based on continued compliance with the terms of the contract.

Program for Assertive Community Treatment (PACT)

Compass Health has two (2) PACT teams, in Skagit & Whatcom counties serving up to 150 individuals. The need continues to expand for these services. Compass Health is requesting seven (7) additional rotating slots. The slots are reserved for individuals moving on and off Medicaid due to reoccurring spend downs.

Motion 24-xx

NS BH-ASO-Compass Health-ICCN-23 Amendment 5 to provide funding to add additional PACT service funds under this contract. The contract term is January 1, 2023, through December 31, 2025, with an automatic one-year renewal on January 1, 2026, based on continued compliance with the terms of the contract.

Margaret Rojas spoke to the Introductions items listed above. There were no questions.

Evergreen Recovery Centers (placeholder)

Evergreen Recovery Centers is requesting funds to increase nursing staff at the withdrawal management facility in Everett. The funding request is for four (4) FTE nurses for a total annual ask is up to \$724,880.00.

Discussion ensued on the placeholder item above.

Peter Browning moved a motion for *up to* \$300K to be granted to Evergreen Recovery Centers (to be administered at the discretion of the NS BHASO Leadership, while working with Evergreen Recovery Centers regarding responsible stewardship of public funds).

Malora Christensen seconded, all in favor, motion carried. **Motion #24-36**

Lake Whatcom Center (placeholder)

Lake Whatcom Center is requesting funds for startup costs (staffing) for their Maplewood 16-bed Enhanced Service Facility for individuals transitioning out of hospital/institutional settings. The total ask is up to \$775,570.00.

JanRose led a discussion on the placeholder item listed above.

There was conversation around this item being an “ask” of the Legislative Session.

Cammy Hart-Anderson moved that the BOD authorize Lake Whatcom \$300K at the discretion of the NS B-ASO Leadership, contingent upon determination of timely need, Peter Browning seconded the motion.

Cindy Wolf voted nay, as she believes there should be conversation with our legislators first. All others were in favor, motion carried by majority vote. **Motion #24-37**

Discussion Items

JanRose Ottaway Martin, Executive Director

- NS BH-ASO Org Chart

JanRose referenced the NS BH-ASO Organizational Chart. She asked Board Members to reach out to her if there are any questions.

- Board Retreat/Work Session Follow-up

The ASO is working on recommendations for actions in the upcoming years. The ASO is also working with the Advisory Board and County Coordinators regarding the recommendations.

This will be brought back to the BOD for further consideration. The goal is to begin the roll out the Strategic Plan January 2025.

- County Capital Requests and Large Agency Requests

Discussion took place on the topic above. One suggestion was that the Crisis System be assessed as well as the dollars available that can be set aside for capital. This will be brought back to the board meeting for further discussion.

Report from the Executive Director

JanRose Ottaway Martin, Executive Director

JanRose gave the report from the Executive Director and covered the following topics:

- Weekly Crisis Metrics Report
- Recent work in the Board of Directors, Advisory Board Retreat, kicking off Strategic Planning Process
- Proviso Programs
- Youth Navigator Program (aka Kids’ Mental Health)
- Hiring two new positions
- HB 1515, Community Presentation at the North Sound Provider’s meeting on August 1, 2024
- 2024 State of Mental Health in America report

Adjourn – 3:02 p.m.

Next Meeting: September 12th, 2024

DRAFT



Advisory Board Brief

September 5, 2024

The Advisory Board met on September 3, and the following items were discussed:

— Advisory Board

- Nominating Committee was formed for the 2025 Officers. Nominees will be announced during the November meeting. Vote will occur during the December meeting.
- Legislative Summit Ad Hoc Committee will begin to meet 1-2 times a week until October 1st. A second round of emails will be sent to legislators. Invitations will be sent to law enforcement. The committee will look into county specific issues to develop priorities to discuss at the summit.

— Executive Director

- The Assistant Director provided the report.
- The Action Items were passed and recommended to the Board of Directors.

— Finance/Executive Committee

- The August Expenditures were passed and recommended to the Board of Directors for approval.
- The draft 2025 Advisory Board proposed budget was presented. A vote will be taken during the November meeting.

North Sound Behavioral Health Administrative Services Organization September 12th, 2024, Board of Directors Financial Notes

HIGHLIGHTS

1. The Budget to Actuals revenue is looking pretty good. Revenues are ahead of budget due mainly to some new Proviso funding and some six-month proviso payments. The Crisis Services appears to be slightly increasing with most of the variance due to late billings received in January, most of the other negative variances are due mostly to late billings. Our expenses are currently running \$660,491 under budget.
2. The Revenue and Expense statement looks good at the end of July, showing an income of \$3,556,364 mainly due to receiving new Proviso dollars and six-month proviso funds. The SABG negative fund balance is back to it's usual amount. Our revenues are covering our expenses. Our general fund balance was \$10,732,538 at 6/30/24 and our maximum allowed is \$6,130,213.
3. The Medicaid fund balance is starting to even out. New MCO contracts have been negotiated but the new payment amounts have not gone into effect yet and no retro payments have been received. The MCOs pay at the beginning of the month but our expenses don't hit until the following month. Going forward we are going to follow the six-month reconciliation process to avoid this situation.

NOTES

1. We are presenting the financial statements for August 2024 for the Behavioral Health Administrative Services Organization (ASO).
2. These monthly statements are prepared for the Board's use only. They provide a snapshot of expenses and revenue for a single calendar month compared with a hypothetical "year to date" projection. However, neither revenues nor expenditures occur on an equal 1/12 amount each month.
3. The North Sound BH-ASO adopts "calendar year" budgets, but the allocations from the state are done on a state fiscal year basis [with adjustments every 6 months]. The exceptions are Federal Block Grant Funds which are allocated for the entire fiscal year.
4. Revenues and expenses are managed independently within each of the major fund categories: Medicaid, State General Fund, Mental Health Block Grant, Substance Abuse

Block Grant, and SAMHSA [a direct grant we receive from the federal government for our rural Medication Assistance Treatment program].

5. Within 'State General Funds', allocations are further subdivided between general state funds, and the multiple "Proviso" funds allocated for specific services.

6. We have added two new lines at the bottom of the "Revenue and Expense" tab which shows the beginning and ending fund balance within each fund category for the state fiscal year. I also added some additional lines at the bottom to show the Net Income from Operations before the transfer of funds to the BHO.

7. The Budget to Actuals statement includes notes on areas where there is a variance between the hypothetical year to date budget and actual revenues and expenditures. I also added additional lines at the bottom to show the transfer of funds separate from the normal operations.

**NORTH SOUND BEHAVIORAL HEALTH ADMINISTRATIVE SERVICE ORGANIZATION
PRELIMINARY REVENUE and EXPENSE STATEMENT for AUGUST 2024*
BUDGET TO ACTUALS**

<u>REVENUES</u>	2024 Budget	YTD 2024 Budget	YTD 2024 Actual	Variance Favorable (Unfavorable)
Intergovernmental Revenues				
HRSA	\$222,222	148,148	235,407	87,259
MHBG	2,782,396	1,854,931	1,915,133	60,203
SABG	3,783,126	2,522,084	3,036,380	514,296
State Funds	34,260,149	22,840,099	27,132,874	4,292,775
Medicaid (MCO)	10,700,043	7,133,362	6,209,281	(924,081)
Total Intergovernmental Revenues	51,747,936	34,498,624	38,529,074	4,030,451
Misc. Revenue **	0	0	0	-
Interest Revenue	310,444	206,963	331,607	124,644
TOTAL REVENUES	\$52,058,380	\$34,705,587	\$38,860,681	\$4,155,095
<u>EXPENDITURES</u>				
Inpatient Treatment	\$1,400,000	933,333	\$1,098,365	(165,031)
ITA Judicial	2,924,898	1,949,932	1,450,165	499,767
Crisis Services	17,467,380	11,644,920	12,126,636	(481,716) A late billing, increasing e
Crisis Teams - Children & Youth	2,034,097	1,356,065	988,866	367,199
Co-Responder	2,060,000	1,373,333	1,217,662	155,671
MH Crisis Stabilization	1,550,000	1,033,333	913,423	119,911
E&T Services	941,148	627,432	785,747	(158,315)
E&T Discharge Planner	229,794	153,196	179,952	(26,756) Some back payments
Jail Services	367,536	245,024	337,493	(92,469)
PACT Services	1,032,564	688,376	808,163	(119,787) Extra old payment
Assisted Outpatient Treatment	1,139,838	759,892	228,410	531,482
Trueblood	223,944	149,296	161,657	(12,361)
BH Enhancement Funds	779,188	519,459	327,934	191,525
HOST	1,239,966	826,644	826,644	-
SnoCo Crisis Start up 32-Bed	1,100,000	733,333	162,480	570,853
Peer Bridger	303,529	202,353	169,248	33,105
MHBG Expenditures ***	1,168,699	779,133	576,765	202,368
HARPS Housing	817,376	544,917	748,137	(203,220)
DOC Housing	1,501,830	1,001,220	1,095,159	(93,939)
BH Housing Proviso 86	738,833	492,555	739,461	(246,906)
Governor Housing Voucher	50,000	33,333	22,377	10,956
DCA County Contracts	581,292	387,528	343,967	43,561
Recovery Navigator	2,541,340	1,694,227	2,211,943	(517,716) Some late payments, extr
Opiate Dependency Outreach	816,632	544,421	742,256	(197,835)
PPW Housing Support Services	400,000	266,667	371,296	(104,630)
SABG Expenditures ****	1,129,248	752,832	644,826	108,006
Withdrawal Management	2,083,993	1,389,329	1,467,494	(78,165) Pioneer prior year adjustn
HRSA	200,944	133,962	218,084	(84,121)

Juvenile Drug Court	139,800	93,200	103,109	(9,909)
Other MH Services *****	938,008	625,339	739,228	(113,889)
Other SUD Services	943,722	629,148	565,201	63,948
Advisory Board	19,996	13,331	5,446	7,884
Subtotal - Services	<u>48,865,595</u>	<u>32,577,063</u>	<u>32,377,594</u>	<u>199,469</u>
Administration	5,081,618	3,387,745	2,926,723	461,022
TOTAL EXPENDITURES	<u>\$53,947,213</u>	<u>\$35,964,809</u>	<u>\$35,304,318</u>	<u>\$660,491</u>

Excess of Revenues Over (Under) Expenditure. \$3,556,364

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** Room Rental Fees, Tribal Conference, Salish Contract

*** Includes COVID, PATH and other FBG services. Does not include Crisis or E&T

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***** Includes CORS, FYSPT, Outpatient Services, PATH match

**NORTH SOUND BEHAVIORAL HEALTH ADMINISTRATIVE SERVICE ORGANIZATION
PRELIMINARY REVENUE and EXPENSE STATEMENT for AUGUST 2024***

<u>REVENUES</u>	YTD 2024 Totals	YTD 2024 Medicaid	YTD 2024 State	YTD 2024 MHBG	YTD 2024 SABG	YTD 2024 HRSA
Intergovernmental Revenues						
HRSA	235,407					235,407
MHBG	1,915,133			1,915,133		
SABG	3,036,380				3,036,380	
State Funds	27,132,874		27,132,874			
Medicaid (MCO)	6,209,281	6,209,281				
Total Intergovernmental Revenues	38,529,074	6,209,281	27,132,874	1,915,133	3,036,380	235,407
Misc. Revenue **	0		0			
Interest Revenue	331,607		331,607			
TOTAL REVENUES	\$38,860,681	\$6,209,281	\$27,464,481	\$1,915,133	\$3,036,380	\$235,407

EXPENDITURES

Inpatient Treatment	\$1,098,365		\$1,098,365			
ITA Judicial	1,450,165		1,450,165			
Crisis Services	12,126,636	6,044,411	5,356,380	453,378	272,467	
Crisis Teams - Children & Youth	988,866		988,866			
Co-Responder	1,217,662		483,480	339,989	394,193	
MH Crisis Stabilization	913,423		500,390	413,032		
E&T Services	785,747		785,747			
E&T Discharge Planner	179,952		179,952			
Jail Services	337,493		337,493			
PACT Services	808,163		808,163			
Assisted Outpatient Treatment	228,410		228,410			
Trueblood	161,657		161,657			
BH Enhancement Funds	327,934		327,934			
HOST	826,644		826,644			
SnoCo Crisis Start up 32-Bed	162,480		162,480			
Peer Bridger	169,248			169,248		
MHBG Expenditures ***	576,765			576,765		
HARPS Housing	748,137		748,137			
DOC Housing	1,095,159		1,095,159			
BH Housing Proviso 86	739,461		739,461			
Governor Housing Voucher	22,377		22,377			
DMA County Contracts	343,967		343,967			
Recovery Navigator	2,211,943		2,211,943			
Opiate Dependency Outreach	742,256				742,256	
PPW Housing Support Services	371,296				371,296	
SABG Expenditures *****	644,826				644,826	
Withdrawal Management	1,467,494		870,265		597,229	
HRSA	218,084					218,084
Juvenile Drug Court	103,109		103,109			
Other MH Services *****	739,228		739,228			

Other SUD Services	565,201		565,201			
Advisory Board	5,446		5,446			
Subtotal - Services	32,377,594	6,044,411	21,140,420	1,952,412	3,022,267	218,084
Administration	2,926,723	546,375	2,360,635			19,713
TOTAL EXPENDITURES	\$35,304,318	\$6,590,787	\$23,501,055	\$1,952,412	\$3,022,267	\$237,797
Net Income	\$3,556,364	\$(381,506)	\$3,963,426	\$(37,279)	\$14,113	\$(2,390)
Beginning Fund Balance 12/31/23	18,470,938	0	19,390,820	(151,342)	(628,260)	(140,280)
MCO adjustment 3/31/23		279,111	(279,111)			
Ending Fund Balance	22,027,302	(102,395)	23,075,135	(188,621)	(614,147)	(142,670)
Flexible GFS balance at 6/30/24			10,732,538			

Note: State Fund Balance also includes Proviso Fund Balances which are designated for specific expenditures

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**NORTH SOUND BEHAVIORAL HEALTH ADMINISTRATIVE SERVICE ORGANIZATION
PRELIMINARY REVENUE and EXPENSE STATEMENT for AUGUST 2024*
BUDGET TO ACTUALS**

<u>REVENUES</u>	2024 Budget	YTD 2024 Budget	YTD 2024 Actual	Variance Favorable (Unfavorable)
Intergovernmental Revenues				
HRSA	\$222,222	148,148	235,407	87,259
MHBG	2,782,396	1,854,931	1,915,133	60,203
SABG	3,783,126	2,522,084	3,036,380	514,296
State Funds	34,260,149	22,840,099	27,132,874	4,292,775
Medicaid (MCO)	10,700,043	7,133,362	6,209,281	(924,081)
Total Intergovernmental Revenues	51,747,936	34,498,624	38,529,074	4,030,451
Misc. Revenue **	0	0	0	-
Interest Revenue	310,444	206,963	331,607	124,644
TOTAL REVENUES	\$52,058,380	\$34,705,587	\$38,860,681	\$4,155,095
<u>EXPENDITURES</u>				
Inpatient Treatment	\$1,400,000	933,333	\$1,098,365	(165,031)
ITA Judicial	2,924,898	1,949,932	1,450,165	499,767
Crisis Services	17,467,380	11,644,920	12,126,636	(481,716) A late billing, increasing e
Crisis Teams - Children & Youth	2,034,097	1,356,065	988,866	367,199
Co-Responder	2,060,000	1,373,333	1,217,662	155,671
MH Crisis Stabilization	1,550,000	1,033,333	913,423	119,911
E&T Services	941,148	627,432	785,747	(158,315)
E&T Discharge Planner	229,794	153,196	179,952	(26,756) Some back payments
Jail Services	367,536	245,024	337,493	(92,469)
PACT Services	1,032,564	688,376	808,163	(119,787) Extra old payment
Assisted Outpatient Treatment	1,139,838	759,892	228,410	531,482
Trueblood	223,944	149,296	161,657	(12,361)
BH Enhancement Funds	779,188	519,459	327,934	191,525
HOST	1,239,966	826,644	826,644	-
SnoCo Crisis Start up 32-Bed	1,100,000	733,333	162,480	570,853
Peer Bridger	303,529	202,353	169,248	33,105
MHBG Expenditures ***	1,168,699	779,133	576,765	202,368
HARPS Housing	817,376	544,917	748,137	(203,220)
DOC Housing	1,501,830	1,001,220	1,095,159	(93,939)
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HRSA	200,944	133,962	218,084	(84,121)

Juvenile Drug Court	139,800	93,200	103,109	(9,909)
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Other SUD Services	943,722	629,148	565,201	63,948
Advisory Board	19,996	13,331	5,446	7,884
Subtotal - Services	<u>48,865,595</u>	<u>32,577,063</u>	<u>32,377,594</u>	<u>199,469</u>
Administration	5,081,618	3,387,745	2,926,723	461,022
TOTAL EXPENDITURES	<u>\$53,947,213</u>	<u>\$35,964,809</u>	<u>\$35,304,318</u>	<u>\$660,491</u>

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**NORTH SOUND BEHAVIORAL HEALTH ADMINISTRATIVE SERVICE ORGANIZATION
PRELIMINARY REVENUE and EXPENSE STATEMENT for AUGUST 2024***

<u>REVENUES</u>	YTD 2024 Totals	YTD 2024 Medicaid	YTD 2024 State	YTD 2024 MHBG	YTD 2024 SABG	YTD 2024 HRSA
Intergovernmental Revenues						
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MHBG	1,915,133			1,915,133		
SABG	3,036,380				3,036,380	
State Funds	27,132,874		27,132,874			
Medicaid (MCO)	6,209,281	6,209,281				
Total Intergovernmental Revenues	38,529,074	6,209,281	27,132,874	1,915,133	3,036,380	235,407
Misc. Revenue **	0		0			
Interest Revenue	331,607		331,607			
TOTAL REVENUES	\$38,860,681	\$6,209,281	\$27,464,481	\$1,915,133	\$3,036,380	\$235,407

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Inpatient Treatment	\$1,098,365		\$1,098,365			
ITA Judicial	1,450,165		1,450,165			
Crisis Services	12,126,636	6,044,411	5,356,380	453,378	272,467	
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MHBG Expenditures ***	576,765			576,765		
HARPS Housing	748,137		748,137			
DOC Housing	1,095,159		1,095,159			
BH Housing Proviso 86	739,461		739,461			
Governor Housing Voucher	22,377		22,377			
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Recovery Navigator	2,211,943		2,211,943			
Opiate Dependency Outreach	742,256				742,256	
PPW Housing Support Services	371,296				371,296	
SABG Expenditures *****	644,826				644,826	
Withdrawal Management	1,467,494		870,265		597,229	
HRSA	218,084					218,084
Juvenile Drug Court	103,109		103,109			
Other MH Services *****	739,228		739,228			

Other SUD Services	565,201		565,201			
Advisory Board	5,446		5,446			
Subtotal - Services	32,377,594	6,044,411	21,140,420	1,952,412	3,022,267	218,084
Administration	2,926,723	546,375	2,360,635			19,713
TOTAL EXPENDITURES	\$35,304,318	\$6,590,787	\$23,501,055	\$1,952,412	\$3,022,267	\$237,797
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Beginning Fund Balance 12/31/23	18,470,938	0	19,390,820	(151,342)	(628,260)	(140,280)
MCO adjustment 3/31/23		279,111	(279,111)			
Ending Fund Balance	22,027,302	(102,395)	23,075,135	(188,621)	(614,147)	(142,670)
Flexible GFS balance at 6/30/24			10,732,538			

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NORTH SOUND BH-ASO

Warrants Paid

Type	Date	Num	August 2024 Name	Amount
Bill Pmt -Check	08/02/2024	584645	American Behavioral Health Systems, Inc	-7,388.05
Bill Pmt -Check	08/02/2024	584710	City of Mt Vernon	-64,303.91
Bill Pmt -Check	08/02/2024	584714	Consejo Counseling	-23,600.14
Bill Pmt -Check	08/02/2024	584716	Copy & Print Store	-70.72
Bill Pmt -Check	08/02/2024	584767	Evergreen Recovery	-2,823.60
Bill Pmt -Check	08/02/2024	584876	Lake Whatcom Center	-43,127.78
Bill Pmt -Check	08/02/2024	584888	Lifeline Connections	-1,574.87
Bill Pmt -Check	08/02/2024	584951	Office Depot	-182.28
Bill Pmt -Check	08/02/2024	584993	San Juan County Health & Comm. Service	-14,307.21
Bill Pmt -Check	08/02/2024	585001	Sea Mar	-9,049.25
Bill Pmt -Check	08/02/2024	585072	Smokey Point Behavioral Hospital	-3,191.08
Bill Pmt -Check	08/02/2024	585030	Snohomish Co Prosecutor	-53,772.16
Bill Pmt -Check	08/02/2024	585050	Telecare Corporation	-67,476.44
Bill Pmt -Check	08/02/2024	585055	Tulalip Tribes	-4,636.05
Bill Pmt -Check	08/02/2024	585068	Valley Cities Counseling	-3,965.00
Bill Pmt -Check	08/02/2024	584748	Wai, Eddie-Reim	-34.98
Bill Pmt -Check	08/02/2024	585094	Yellow Cab Co-op Inc.	-160.70
Bill Pmt -Check	08/09/2024	585144	Bridgeways	-15,115.61
Bill Pmt -Check	08/09/2024	585167	Compass Health	-1,673.17
Bill Pmt -Check	08/09/2024	585168	Conquer	-90,746.00
Bill Pmt -Check	08/09/2024	585169	Consejo Counseling	-26,176.23
Bill Pmt -Check	08/09/2024	585203	Great Rivers BH	-10,448.00
Bill Pmt -Check	08/09/2024	585204	Greater Columbia BH-ASO	-937.59
Bill Pmt -Check	08/09/2024	585220	Island County Human Services	-120,827.21
Bill Pmt -Check	08/09/2024	585240	Lake Whatcom Center	-35,077.00
Bill Pmt -Check	08/09/2024	585304	Pioneer Center	-109,499.28
Bill Pmt -Check	08/09/2024	585310	Proteus	-3,700.00
Bill Pmt -Check	08/09/2024	585331	Sea Mar	-899.03
Bill Pmt -Check	08/09/2024	585357	Snohomish Co Human Services	-198,155.58
Bill Pmt -Check	08/09/2024	585356	Snohomish Co Prosecutor	-57,573.34
Bill Pmt -Check	08/09/2024	585374	Telecare Corporation	-18,276.49
Bill Pmt -Check	08/09/2024	585379	Therapeutic Health Services	-16,654.38
Bill Pmt -Check	08/09/2024	585381	Thurston Mason-BHO	-8,681.20
Bill Pmt -Check	08/09/2024	585392	Valley Cities Counseling	-3,965.00
Bill Pmt -Check	08/09/2024	585402	Volunteers of America	-226,450.63
Bill Pmt -Check	08/09/2024	585411	WA State Dept of L & I	-62.50
Bill Pmt -Check	08/16/2024	585456	Access	-457.20
Bill Pmt -Check	08/16/2024	585506	Comcast	-218.50
Bill Pmt -Check	08/16/2024	585508	Consejo Counseling	-23,541.94
Bill Pmt -Check	08/16/2024	585542	Firstline Communications (All Phase)	-1,408.45
Bill Pmt -Check	08/16/2024	585544	Frontline Cleaning Services LLC	-555.93
Bill Pmt -Check	08/16/2024	585685	Maharaj-Lewis, Starleen	-375.00
Bill Pmt -Check	08/16/2024	585607	McAuley, Michael T	-361.80

NORTH SOUND BH-ASO

Warrants Paid

Bill Pmt -Check	08/16/2024	585535	Re August 2024 Everett	-72,662.55
Bill Pmt -Check	08/16/2024	585671	Shred-it	-177.62
Bill Pmt -Check	08/16/2024	585681	Snohomish Co Human Services	-521,179.61
Bill Pmt -Check	08/16/2024	585683	Spokane County BHO	-812.00
Bill Pmt -Check	08/16/2024	585684	SRS Property Management	-11,618.98
Bill Pmt -Check	08/16/2024	585637	St Joseph Medical Center, Peace Health	-8,781.44
Bill Pmt -Check	08/16/2024	585690	T-Mobil	-1,017.75
Bill Pmt -Check	08/16/2024	585695	Tulalip Tribes	-5,912.53
Bill Pmt -Check	08/16/2024	585724	Wave Business	-601.20
Bill Pmt -Check	08/16/2024	585732	Whatcom County Health Department	-200,213.00
Bill Pmt -Check	08/23/2024	585758	AA Dispatch-Yellow Cab	-366.80
Bill Pmt -Check	08/23/2024	585785	Bellingham School Dist #501	-19,520.80
Bill Pmt -Check	08/23/2024	585819	Community Action of Skagit Co	-65,822.49
Bill Pmt -Check	08/23/2024	585820	Compass Health	-1,488,567.24
Bill Pmt -Check	08/23/2024	585822	Consejo Counseling	-14,187.57
Bill Pmt -Check	08/23/2024	586099	Culligan NW	-32.96
Bill Pmt -Check	08/23/2024	585852	Evergreen Recovery	-148,311.55
Bill Pmt -Check	08/23/2024	585903	Joyce L Sobel Family Resource Center	-6,220.43
Bill Pmt -Check	08/23/2024	585924	Lifeline Connections	-45,299.13
Bill Pmt -Check	08/23/2024	585928	Lopez Island Family Resource Center	-3,790.87
Bill Pmt -Check	08/23/2024	585985	Providence-Everett	-33,648.76
Bill Pmt -Check	08/23/2024	585995	Richoh USA - 31001	-461.31
Bill Pmt -Check	08/23/2024	586001	San Juan County Health & Comm. Service	-168.06
Bill Pmt -Check	08/23/2024	586081	Smokey Point Behavioral Hospital	-5,584.39
Bill Pmt -Check	08/23/2024	586061	Thurston Mason-BHO	-1,634.00
Bill Pmt -Check	08/23/2024	586078	Valley Cities Counseling	-5,097.40
Bill Pmt -Check	08/23/2024	585900	Wenzl, Joanie	-106.37
Bill Pmt -Check	08/30/2024	586134	American Behavioral Health Systems, Inc	-1,250.80
Bill Pmt -Check	08/30/2024	586154	Bellard, Bret MD	-3,060.00
Bill Pmt -Check	08/30/2024	586148	Bellingham School Dist #501	-82,134.03
Bill Pmt -Check	08/30/2024	586155	Bridgeways	-188,705.45
Bill Pmt -Check	08/30/2024	586156	Brigid Collins	-15,197.49
Bill Pmt -Check	08/30/2024	586174	Compass Health	-288,761.00
Bill Pmt -Check	08/30/2024	586175	Consejo Counseling	-62,394.32
Bill Pmt -Check	08/30/2024	586184	Davis, Wright, Tremaine LLP	-16,093.50
Bill Pmt -Check	08/30/2024	586150	Fairfax Hospital	-18,532.48
Bill Pmt -Check	08/30/2024	586215	Holman Recovery Center	-13,500.00
Bill Pmt -Check	08/30/2024	586220	Island County Human Services	-116,256.32
Bill Pmt -Check	08/30/2024	586252	Lake Whatcom Center	-19,896.12
Bill Pmt -Check	08/30/2024	586258	Lifeline Connections	-58,197.55
Bill Pmt -Check	08/30/2024	586278	NAVOS	-18,348.94
Bill Pmt -Check	08/30/2024	586286	NW ESD 189	-8,865.88
Bill Pmt -Check	08/30/2024	586293	Opportunity Council	-35,112.16
Bill Pmt -Check	08/30/2024	586228	Ottaway Martin JanRose	-359.92

NORTH SOUND BH-ASO

Warrants Paid

Bill Pmt -Check	08/30/2024	586307	Pioneer Center	-243,505.57
Bill Pmt -Check	08/30/2024	586310	Providence-Everett	-64,844.12
Bill Pmt -Check	08/30/2024	586317	RI International	-12,920.15
Bill Pmt -Check	08/30/2024	586266	Rojas, Margaret-Reim	-389.15
Bill Pmt -Check	08/30/2024	586332	Sea Mar	-219.08
Bill Pmt -Check	08/30/2024	586345	Skagit County Public Health	-60,567.66
Bill Pmt -Check	08/30/2024	586352	Snohomish Co Human Services	-272,803.23
Bill Pmt -Check	08/30/2024	586353	Snohomish Co Juvenile	-12,775.86
Bill Pmt -Check	08/30/2024	586302	St Joseph Medical Center, Peace Health	-9,999.28
Bill Pmt -Check	08/30/2024	586363	Swedish Edmonds	-11,997.02
Bill Pmt -Check	08/30/2024	586369	Telecare Corporation	-97,643.98
Bill Pmt -Check	08/30/2024	586373	Therapeutic Health Services	-112.72
Bill Pmt -Check	08/30/2024	586121	US Bank	-2,996.93
Bill Pmt -Check	08/30/2024	586388	Valley Cities Counseling	-5,075.20
Bill Pmt -Check	08/30/2024	586356	WA State Auditors Office	-5,637.66
Bill Pmt -Check	08/30/2024	586404	Whatcom Co Superior Court	-9,088.00
Bill Pmt -Check	08/30/2024	586405	Whatcom County Health Department	-75,300.38
				<u>-5,765,840.04</u>
				<u>-5,765,840.04</u>
				<u>-5,765,840.04</u>

1. Legislative Summit

Developing priorities and soliciting county specific issues. Areas identified so far-

- Enshrining the Proviso Flexibility in legislation, broader to all ASOs
- County specific and collective issues
- Advisory Board priorities

2. HCA informed us of a couple program enhancements, which require ASO leadership.

The two areas identified are a Regional Learning Collaborative and 988 Coordination with multiple stakeholders. ASOs collectively agreed to take on these roles with the caveat HCA fund two FTEs per ASO. One FTE would be leading the Learning Collaborative and one leading the regional 988 coordination. There is still some unknown of the particulars HCA and ASOs envision, but we are pleased HCA is reaching out to the ASOs to take on these roles. There will be additional funds needed for the training hub, which we are currently in the process of assessing and providing the feedback to HCA.

3. The ASO lobbyist Brad Banks will be the WASAC lobbyist going forward. Julianna has left and taken on another position. Brad feels it's a good fit working with the counties and ASOs on common behavioral health issues, such as the re-procurement of the MCO contracts and network adequacy, to include access to services.

4. Update on Evergreen Recovery Centers & Lake Whatcom Center. We reached out to both providers to ask for an updated proposal identifying priorities for up to \$300K. Both providers were thankful for the funding.

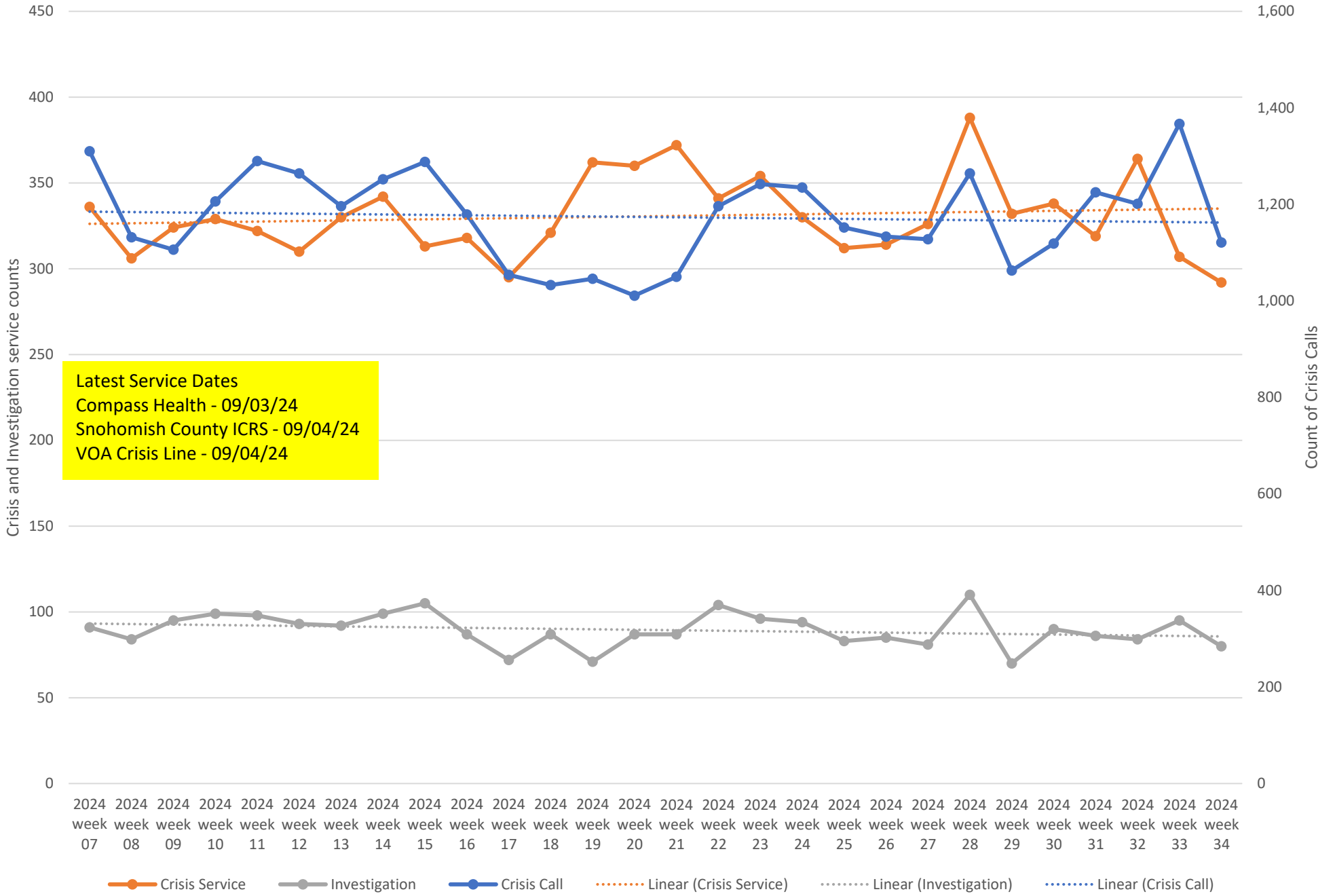
5. Recovery International (RI) is weighing the feasibility to operate the Lynwood facility. They have identified funding shortfalls for the first two years of operation, 4.9M and 5.9M respectively. This facility is a crisis stabilization center meant to be a diversion from jail and 16 recliners for 23-hour stabilization and 16 short term (longer than 23 hours) psychiatric beds. RI will be reaching out to local legislative representatives and funders to determine if they can fill the gaps in funding. We received funding for capital and short-term operations in total of \$2M, which RI has been billing, however, there was no specific ask of the North Sound ASO on the funding shortfall.



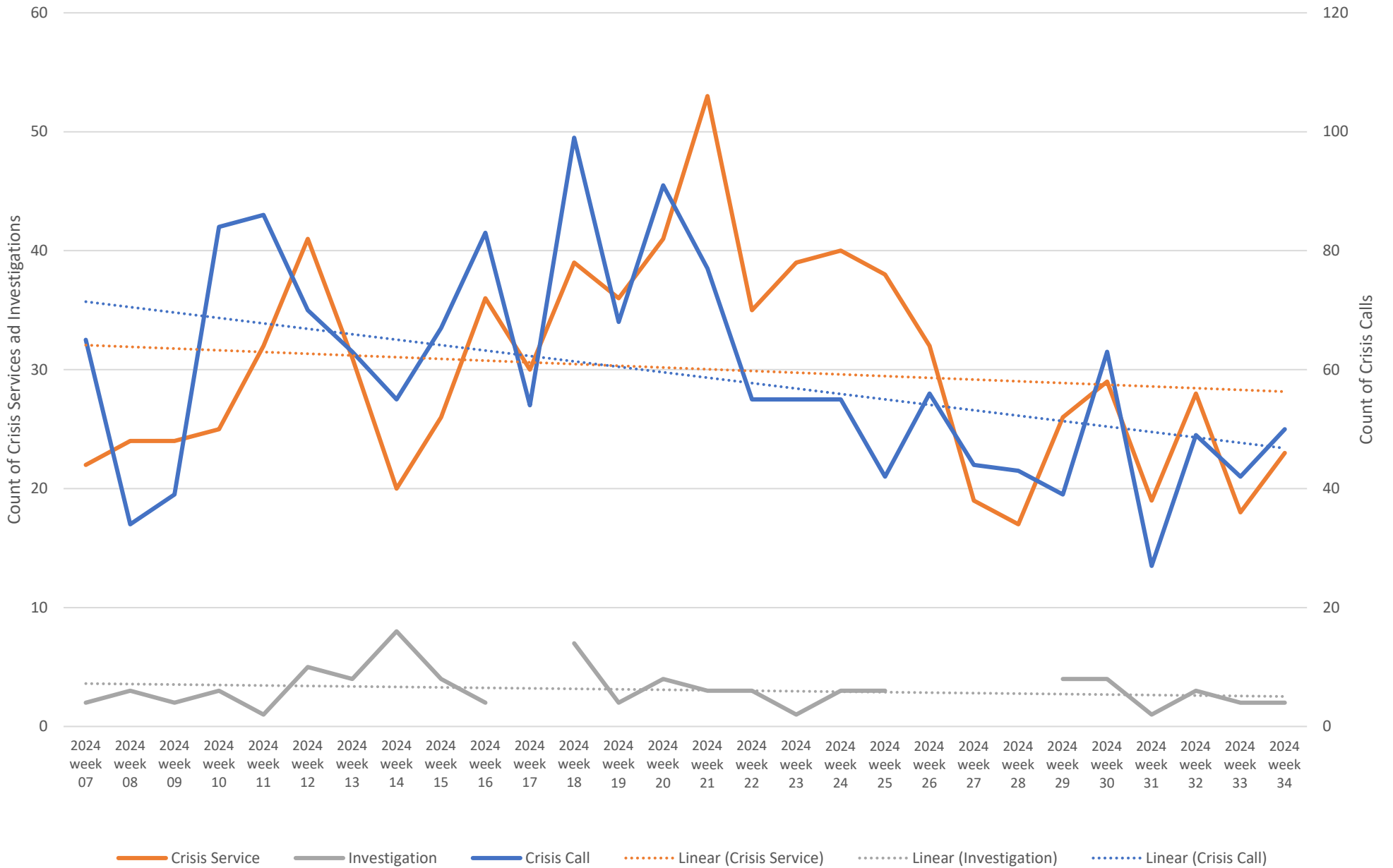
Weekly Crisis Capacity Indicator Snapshot

Page 2	Crisis Data - dates 02/11/24 to 08/24/24
Page 3	Crisis Data: Ages 0-17 - dates 02/11/24 to 08/24/24
Page 4	All DCR Dispatches - dates 02/11/24 to 08/24/24
Page 5	Weekly Staff Count - Staff providing Crisis or Investigation services 02/11/24 to 08/24/24
Page 6	Hospital placement locations (Invol and Vol) - No adjustment has been made for timely data - recent weeks likely low
Page 7	Telehealth only, crisis and investigation services from 02/11/24 to 08/24/24
Page 8	Crisis Service Unit Percent - Crisis Service units divided by Crisis units + Investigation units
Page 9	Washington State Indicators of Anxiety or Depression Based on Reported Frequency of Symptoms During Last 7 Days
Page 10	Place of Service -Crisis Services, percent of total by week
Page 11	Place of Service -Investigations, percent of total by week
Page 12	North Sound BH ASO Walkaway Chart 02/11/24 to 08/24/24

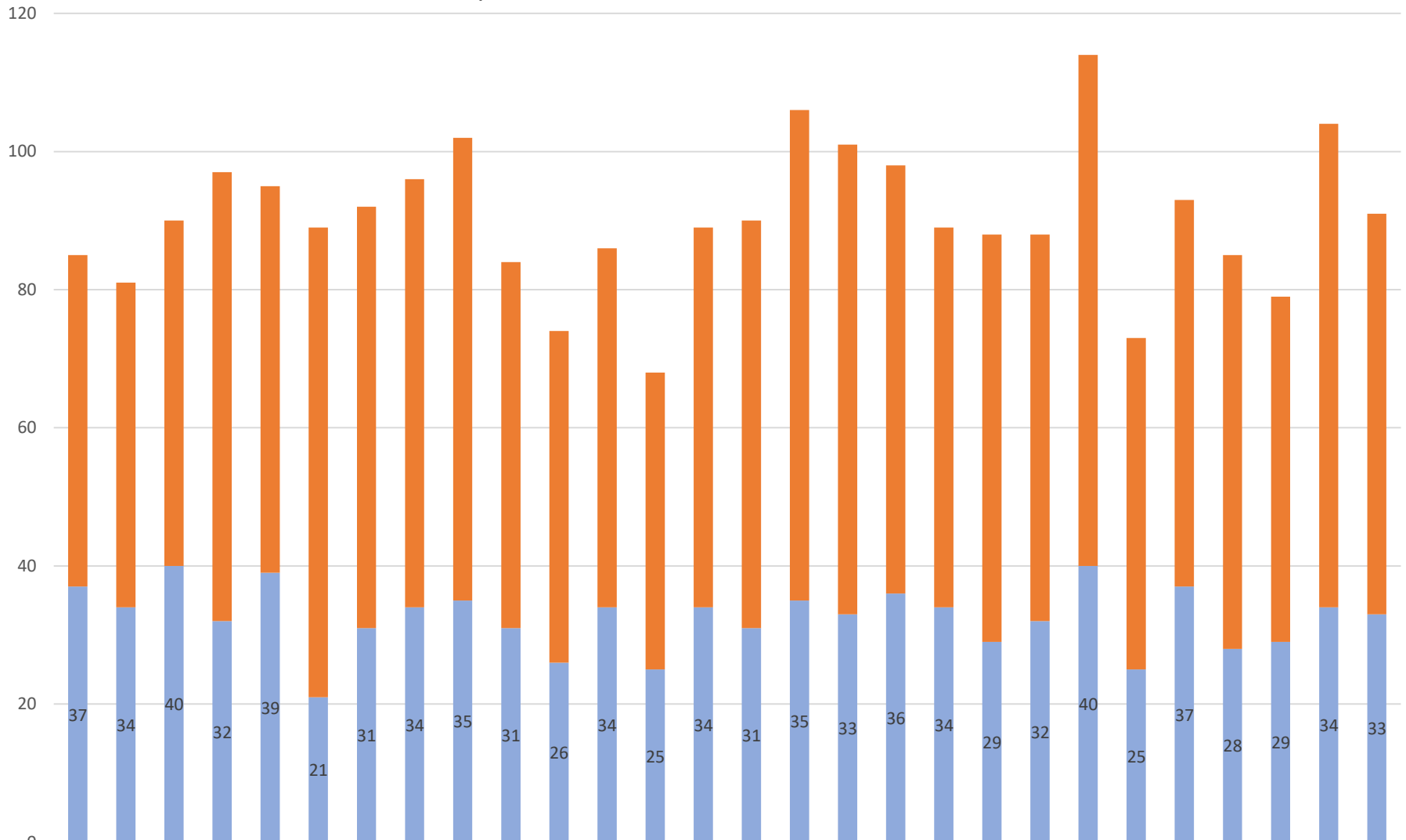
Crisis Data - dates 02/11/24 to 08/24/24



Crisis Data: Ages 0-17 - dates 02/11/24 to 08/24/24

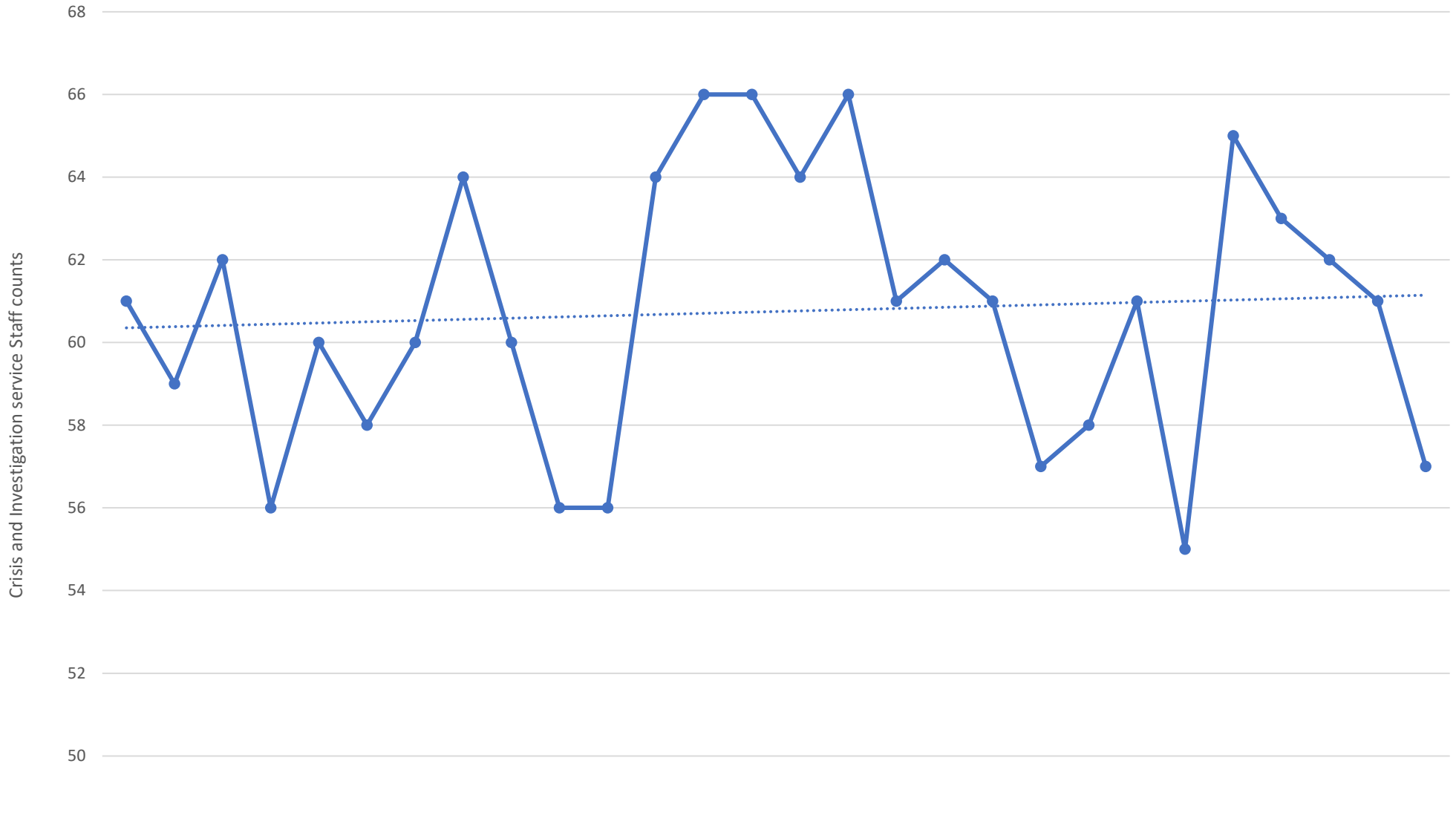


All DCR Dispatches - dates 02/11/24 to 08/24/24



dispatch resulting in other outcome	48	47	50	65	56	68	61	62	67	53	48	52	43	55	59	71	68	62	55	59	56	74	48	56	57	50	70	58
dispatch resulting in detention	37	34	40	32	39	21	31	34	35	31	26	34	25	34	31	35	33	36	34	29	32	40	25	37	28	29	34	33

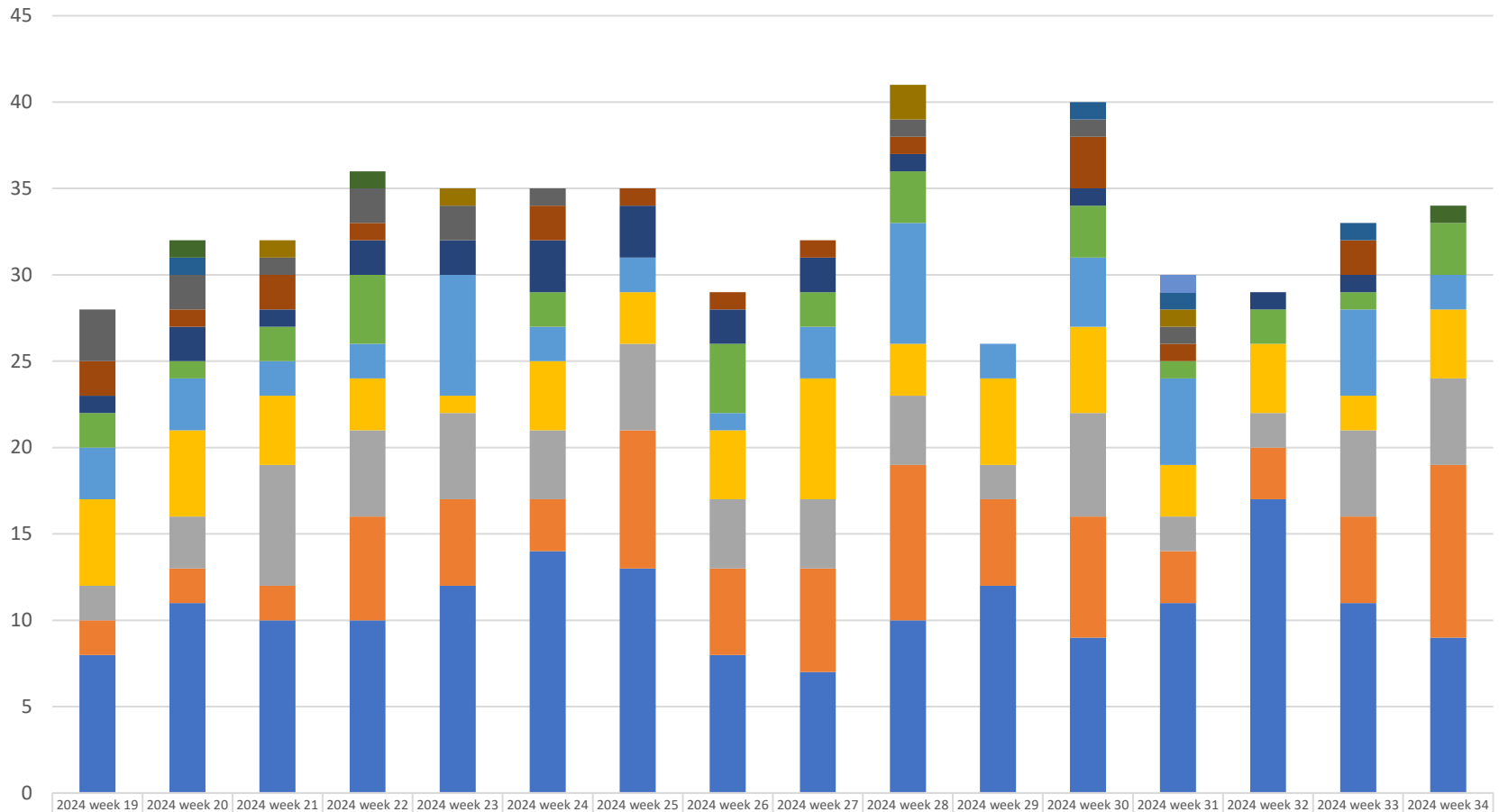
Weekly Staff Count - Staff providing Crisis or Investigation services 02/11/24 to 08/24/24



2024 week 34 ending 01/00/00

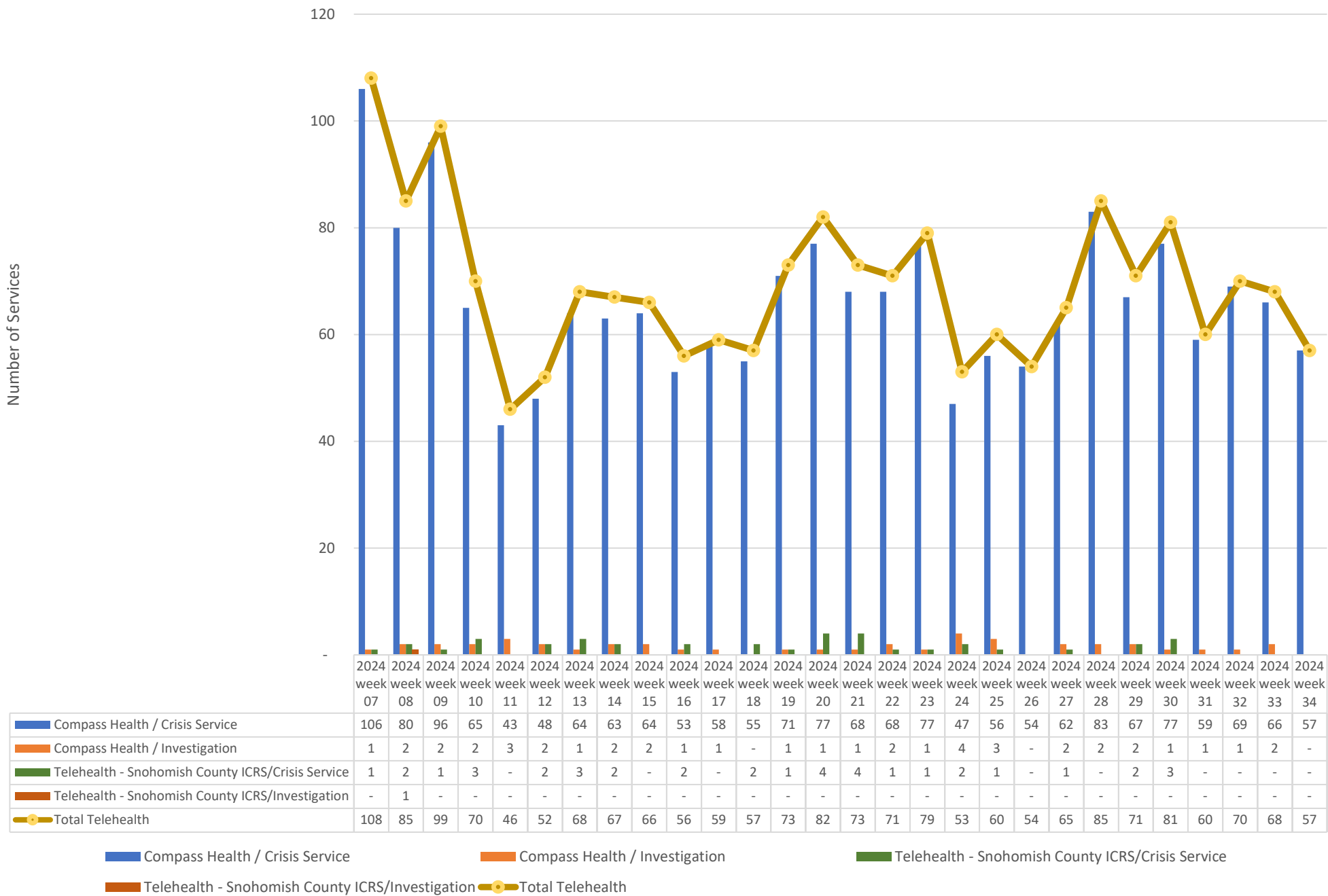
Hospital placement locations (Invol and Vol) - No adjustment has been made for timely data - recent weeks likely low

Count of hospital placement locations in the dispatch record

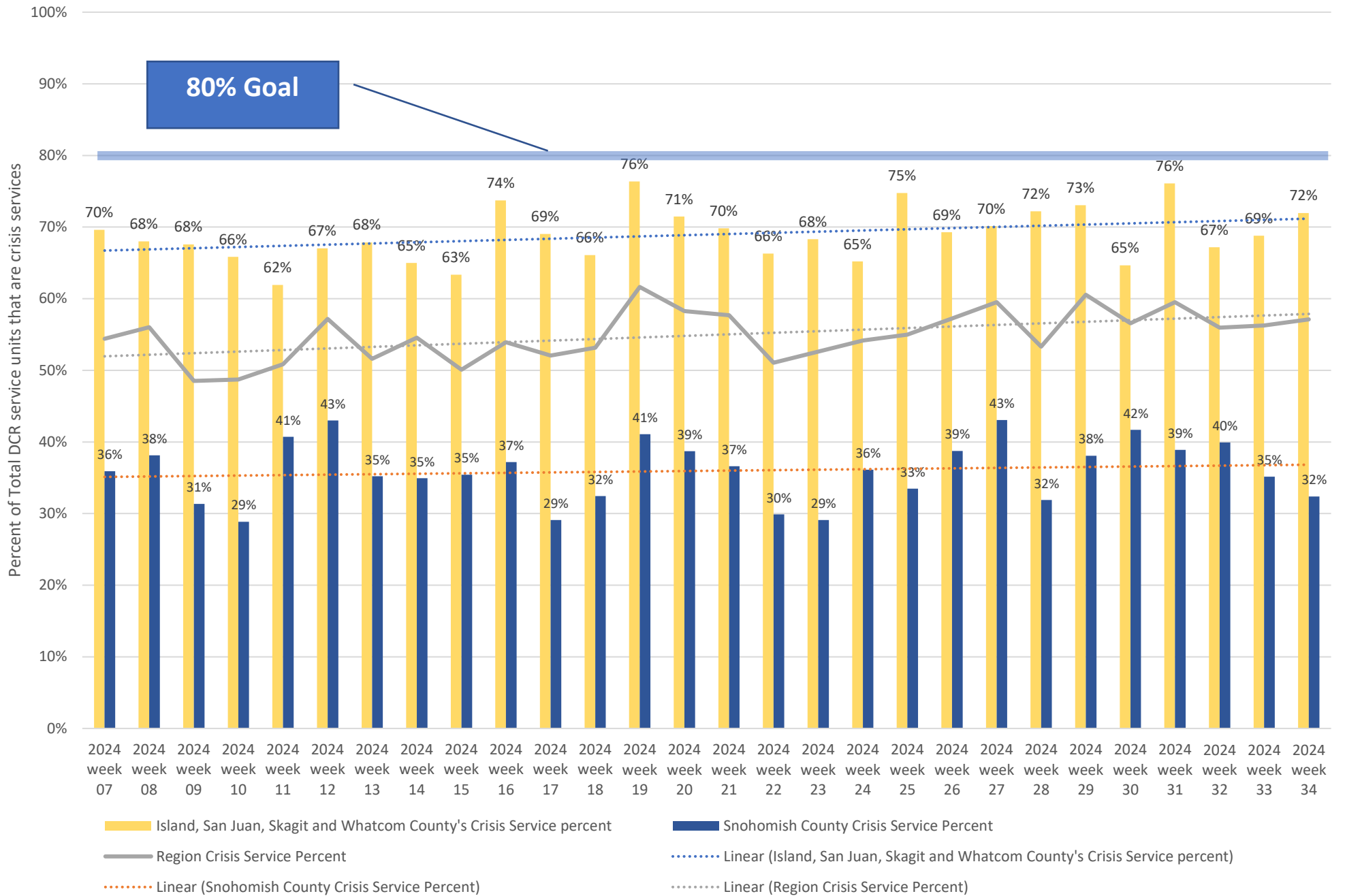


	2024 week 19	2024 week 20	2024 week 21	2024 week 22	2024 week 23	2024 week 24	2024 week 25	2024 week 26	2024 week 27	2024 week 28	2024 week 29	2024 week 30	2024 week 31	2024 week 32	2024 week 33	2024 week 34
Western State													1			
THURSTON/MASON EandT FACILITY		1		1												1
VALLEY GENERAL HOSPITAL		1										1	1		1	
Swedish Mill Creek			1		1					2			1			
ABHS Chehalis	3	2	1	2	2	1				1		1	1			
Telecare North Sound Evaluation and Treatment	2	1	2	1		2	1	1	1	1		3	1		2	
BHC Fairfax Hospital INC	1	2	1	2	2	3	3	2	2	1		1		1	1	
Mukilteo	2	1	2	4		2		4	2	3		3	1	2	1	3
SMOKEY POINT BEHAVIORAL HOSPITAL	3	3	2	2	7	2	2	1	3	7	2	4	5		5	2
Skagit Valley Hospital	5	5	4	3	1	4	3	4	7	3	5	5	3	4	2	4
Peacehealth Bellingham	2	3	7	5	5	4	5	4	4	4	2	6	2	2	5	5
SWEDISH EDMONDS	2	2	2	6	5	3	8	5	6	9	5	7	3	3	5	10
Providence Everett	8	11	10	10	12	14	13	8	7	10	12	9	11	17	11	9

Telehealth only, crisis and investigation services from 02/11/24 to 08/24/24



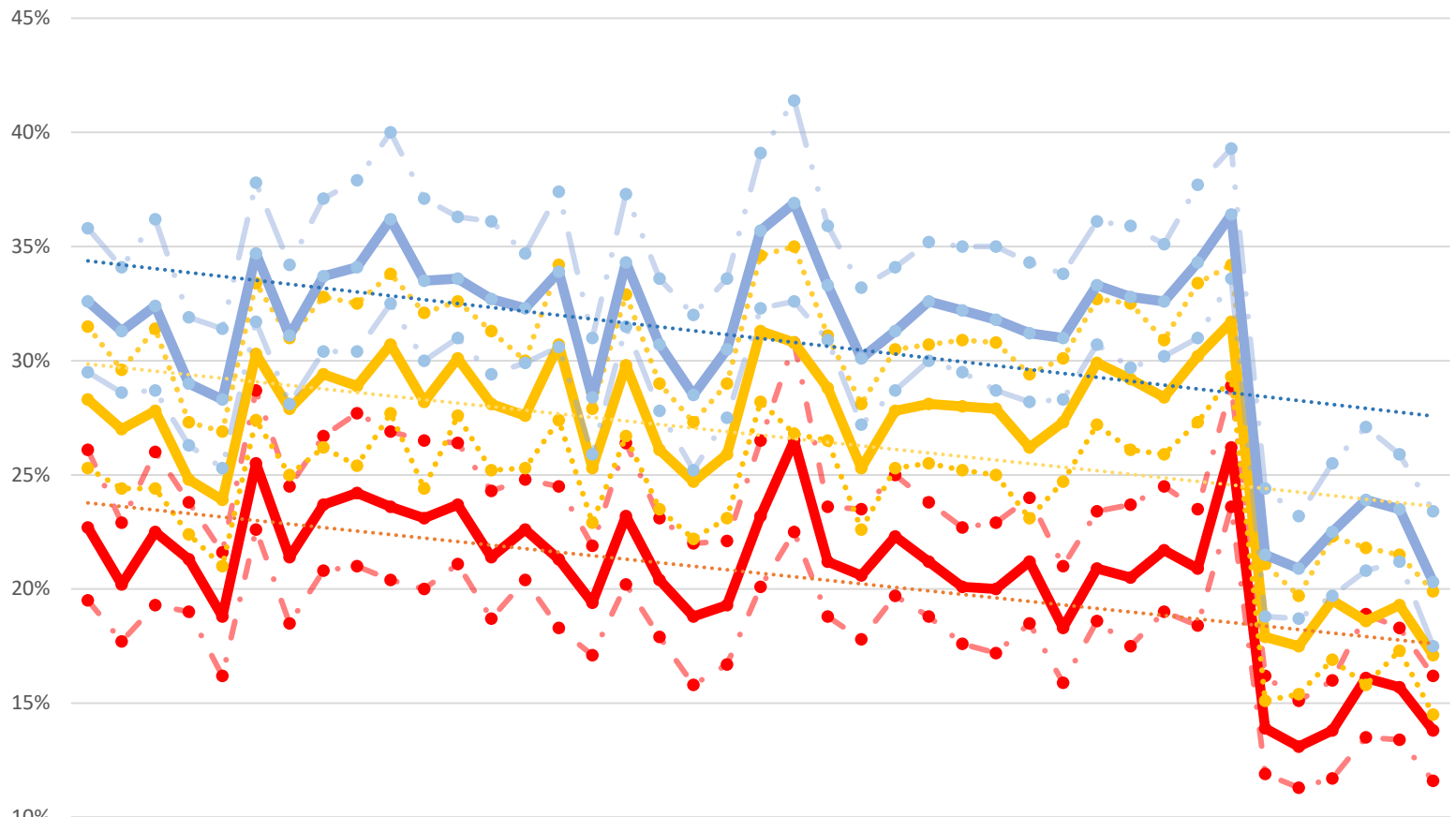
Crisis Service Unit Percent - Crisis Service units divided by Crisis units + Investigation units



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

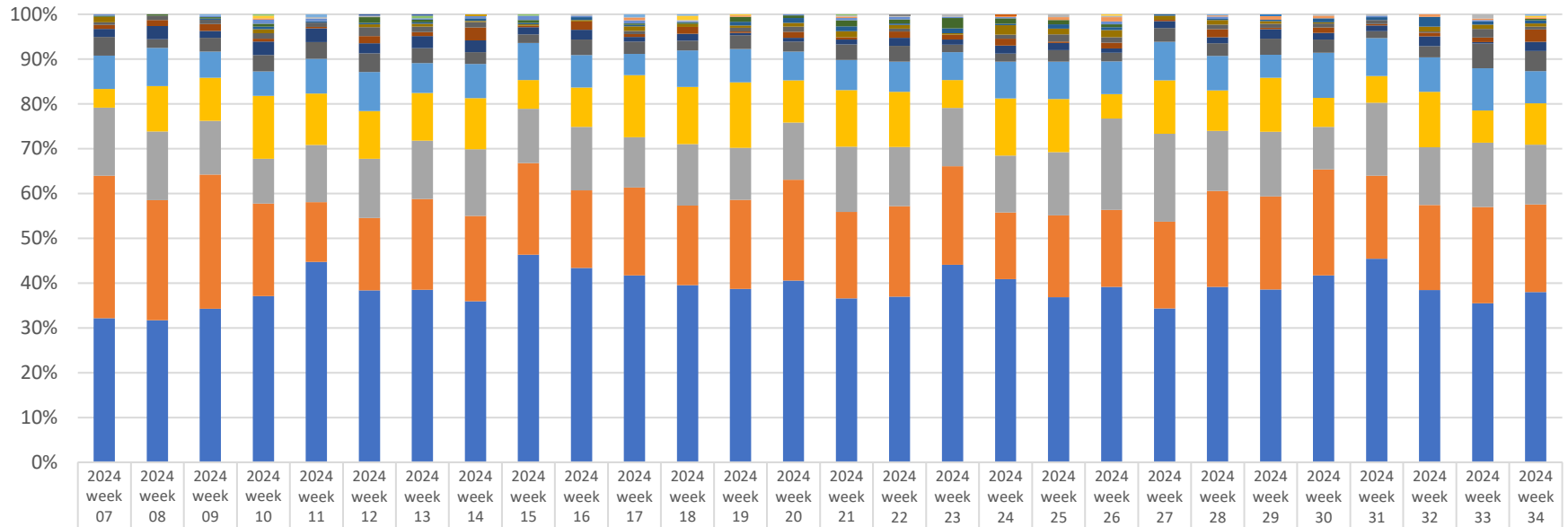
The U.S. Census Bureau, in collaboration with five federal agencies, launched the Household Pulse Survey to produce data on the social and economic impacts of Covid-19 on American households. The Household Pulse Survey was designed to gauge the impact of the pandemic on employment status, consumer spending, food security, housing, education disruptions, and dimensions of physical and mental wellness.

<https://data.cdc.gov/NCHS/Indicator-s-of-Anxiety-or-Depression-Based-on-Repor/8pt5-q6wq>



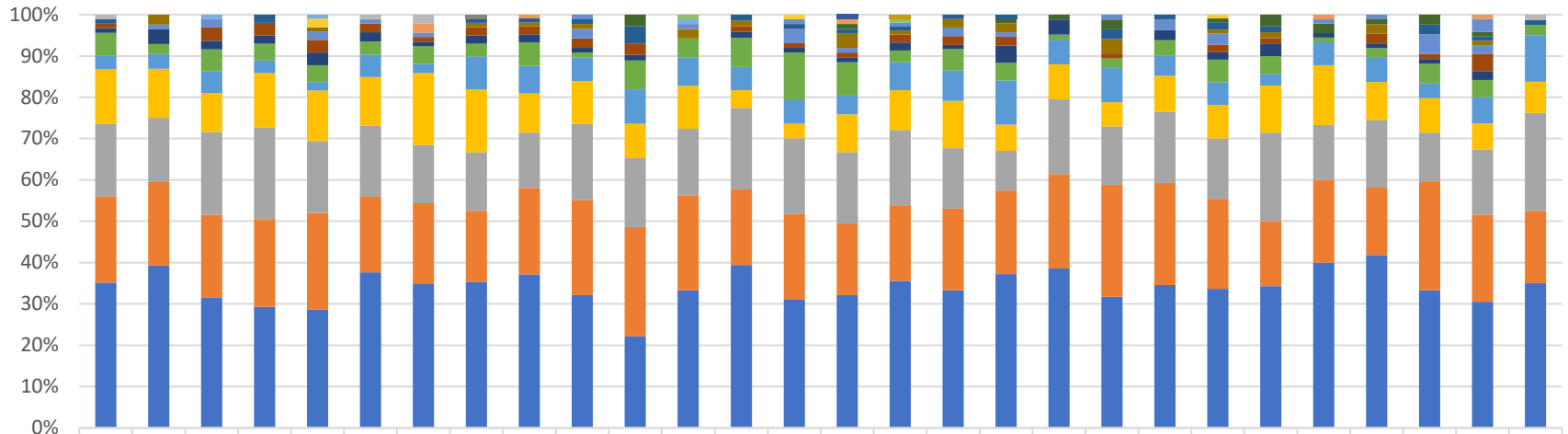
● % with Symp. of Depr. Dsrdr low conf.	20%	18%	19%	19%	16%	23%	19%	21%	21%	20%	20%	21%	19%	20%	18%	17%	20%	18%	16%	17%	20%	23%	19%	18%	20%	17%	19%	16%	19%	18%	21%	16%	19%	18%	17%	19%	16%	12%	11%	12%	14%	16%	16%	14%
— % with Symp. of Depr. Dsrdr value	23%	20%	23%	21%	19%	26%	21%	24%	24%	24%	23%	24%	21%	23%	21%	19%	23%	20%	19%	19%	23%	27%	21%	21%	22%	21%	22%	21%	18%	21%	18%	21%	22%	21%	26%	14%	13%	14%	16%	16%	14%			
● % with Symp. of Depr. Dsrdr high conf.	26%	23%	26%	24%	22%	29%	25%	27%	28%	27%	27%	26%	24%	25%	25%	22%	26%	23%	22%	22%	27%	31%	24%	24%	25%	24%	23%	23%	24%	21%	23%	24%	25%	24%	29%	16%	15%	16%	19%	18%	16%			
● % with Symp. of Anxiety Dsrdr low conf.	25%	24%	24%	22%	21%	27%	25%	26%	25%	28%	24%	28%	25%	25%	27%	23%	27%	24%	22%	23%	28%	27%	27%	23%	25%	26%	25%	25%	23%	25%	27%	26%	26%	24%	29%	15%	15%	17%	16%	17%	15%			
— % with Symp. of Anxiety Dsrdr value	28%	27%	28%	25%	24%	30%	28%	29%	29%	31%	28%	30%	28%	28%	31%	25%	30%	26%	25%	26%	31%	31%	29%	25%	28%	28%	28%	28%	26%	27%	30%	29%	28%	30%	32%	18%	18%	20%	19%	19%	17%			
● % with Symp. of Anxiety Dsrdr high conf.	32%	30%	31%	27%	27%	33%	31%	33%	33%	34%	32%	33%	31%	30%	34%	28%	33%	29%	27%	29%	35%	31%	31%	29%	25%	31%	31%	31%	29%	30%	33%	33%	31%	33%	34%	21%	20%	22%	22%	22%	20%			
● % with Symp. of Anxiety or Depr. Dsrdr low conf.	30%	29%	29%	26%	25%	32%	28%	30%	30%	33%	30%	31%	29%	30%	31%	26%	32%	28%	25%	28%	32%	33%	31%	27%	29%	30%	30%	29%	28%	28%	31%	30%	31%	34%	19%	19%	20%	21%	21%	18%				
— % with Symp. of Anxiety or Depr. Dsrdr value	33%	31%	32%	29%	28%	35%	31%	34%	34%	36%	34%	34%	33%	32%	34%	28%	34%	34%	31%	29%	31%	36%	33%	30%	31%	33%	32%	32%	31%	31%	33%	33%	33%	34%	36%	22%	21%	23%	24%	24%	20%			
● % with Symp. of Anxiety or Depr. Dsrdr high conf.	36%	34%	36%	32%	31%	38%	34%	37%	38%	40%	37%	36%	36%	35%	37%	31%	37%	34%	32%	34%	39%	41%	36%	33%	34%	35%	35%	35%	34%	34%	36%	36%	35%	38%	39%	24%	23%	26%	27%	26%	23%			

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



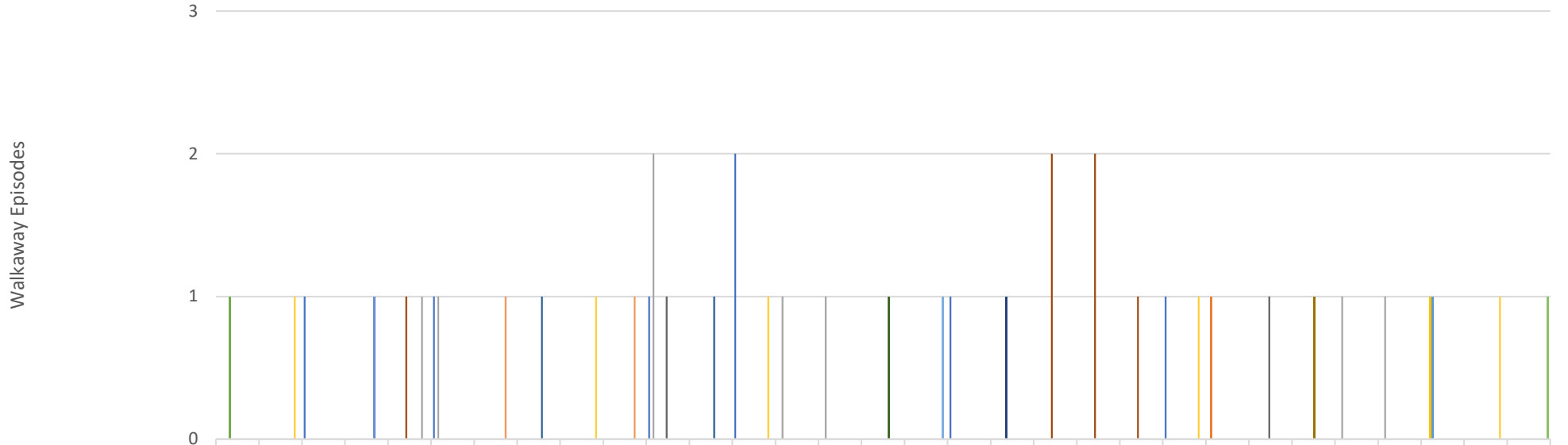
	2024 week 07	2024 week 08	2024 week 09	2024 week 10	2024 week 11	2024 week 12	2024 week 13	2024 week 14	2024 week 15	2024 week 16	2024 week 17	2024 week 18	2024 week 19	2024 week 20	2024 week 21	2024 week 22	2024 week 23	2024 week 24	2024 week 25	2024 week 26	2024 week 27	2024 week 28	2024 week 29	2024 week 30	2024 week 31	2024 week 32	2024 week 33	2024 week 34	
Public Health Clinic																													
Custodial Care Facility								1																1					
Hospice																1													
Urgent Care Facility																			1										
Community Mental Health Center						1	1																						
Skilled Nursing Facility				1			2			1					1														
Nursing Facility			1		2						2	1											1					1	
Temporary Lodging				2								3	1								1							1	
Psych. Residential				1	1					1		1			1	1	2			2	1					1	1		
On Campus Outpatient Hospital				1							2		1						1	2	3			3	2		2	1	
Group Home	1		1	3	2		1	2	3	1	2	1		1	2	2	1	1		2	2		2			1	1		
School	1	1	1	2		4	2		2		1	1	4	2	5	3	8	4	3	2								1	
Assisted Living Facility			1	2	1	1	1	2	1	2	1		3	4	4	1	4	1	3	2	1	1	1	3	2	8	2	2	
Unassigned	4			3		2	2	1	1	1	3	2	2	3	5	3	1	7	4	5	5	3	4	2	1	4	3	2	
Homeless Shelter	2	3	3	4	3	6	4	4			2		3	4		2		3	5	4			4	3	3	3	1	6	2
Inpatient Hospital	3	4	5	2	1	5	3	10	1	6	2	5	1	5	2	5	4	5	1	4	1	7	1	4	1	3	3	8	
Inpatient Psychiatric Facility	6	9	5	10	10	7	9	9	5	7	3	5	2	3	4	6	4	6	5	3	5	5	7	5	4	8	1	6	
Prison Correctional Facility	14	6	10	12	12	13	11	9	6	11	8	7	11	8	13	12	6	6	8	6	10	11	12	10	5	9	17	13	
Emergency Room Hospital	25	26	19	18	25	27	22	26	26	23	14	26	27	23	25	23	22	27	26	23	28	30	17	34	27	28	29	21	
Other Place of Service	14	31	31	46	37	33	35	39	20	28	41	41	53	34	47	42	22	42	37	17	39	35	40	22	19	45	22	27	
Home	51	47	39	33	41	41	43	51	38	45	33	44	42	46	54	45	46	42	44	64	64	52	48	32	52	47	44	39	
Telehealth	107	82	97	68	43	50	67	65	64	55	58	57	72	81	72	69	78	49	57	54	63	83	69	80	59	69	66	57	
Office	108	97	111	122	144	119	127	123	145	138	123	127	140	146	136	126	156	135	115	123	112	152	128	141	145	140	109	111	

Place of Service -Investigations, percent of total by week



	2024 week 07	2024 week 08	2024 week 09	2024 week 10	2024 week 11	2024 week 12	2024 week 13	2024 week 14	2024 week 15	2024 week 16	2024 week 17	2024 week 18	2024 week 19	2024 week 20	2024 week 21	2024 week 22	2024 week 23	2024 week 24	2024 week 25	2024 week 26	2024 week 27	2024 week 28	2024 week 29	2024 week 30	2024 week 31	2024 week 32	2024 week 33	2024 week 34	
Hospice																													
Custodial Care Facility								1																					
Urgent Care Facility																													
Residential SUD															1														
School												1				1													
Nursing Facility			1		1							1																	
Homeless Shelter					2									1								1							
Community Mental Health Center	1						1	2																					1
Skilled Nursing Facility							2		1						1												1		1
Psych. Residential										1		1		1		1					1				1	1		3	
On Campus Outpatient Hospital											2				1			1	1	2		1	2	2	1	2	1	2	1
Unassigned	1			2				1	1	1	3		1	1	1	1	1			2	1	2	1			2	1	1	
Office		2			1			1	1	1		2	1		3	1	2	2		3		1	1		2		1	1	
Assisted Living Facility		1	2		2	1	1			2				3	1		2	1			2	3				4	2		
Group Home	1		3	3	3	2	1	2	2	2	2		1	1	1	2	2	2		1		2	1		2	1	4		
Telehealth	1	3	2	2	3	2	1	2	2	1	1		1	1	1	2	1	4	3		2	2	2	1	1	1	2		
Other Place of Service	5	2	5	4	4	3	4	3	6	1	5	4	5	10	7	3	5	4	1	2	3	6	3	1	2	4	4	2	
Inpatient Hospital	3	3	5	3	2	5	2	8	7	5	6	6	4	5	4	7	7	10	5	7	4	6	2	5	5	3	6	9	
Inpatient Psychiatric Facility	12	10	9	13	12	11	16	15	10	9	6	9	3	3	8	10	11	6	7	5	7	9	8	13	8	7	6	6	
Prison Correctional Facility	16	13	19	22	17	16	13	14	14	16	12	14	14	16	15	19	14	9	15	12	14	16	15	12	14	10	15	19	
Home	19	17	19	21	23	17	18	17	22	20	19	20	13	18	15	19	19	19	19	23	20	24	11	18	14	22	20	14	
Emergency Room Hospital	32	33	30	29	28	35	32	35	39	28	16	29	28	27	28	37	32	35	32	27	28	37	24	36	36	28	29	28	

North Sound BH ASO Walkaway Chart 02/11/24 to 08/24/24



	2023 Week 02	2023 Week 04	2023 Week 05	2023 Week 10	2023 Week 11	2023 Week 13	2023 Week 15	2023 Week 17	2023 Week 19	2023 Week 20	2023 Week 22	2023 Week 24	2023 Week 27	2023 Week 28	2023 Week 29	2023 Week 30	2023 Week 35	2023 Week 36	2023 Week 43	2023 Week 47	2023 Week 48	2023 Week 49	2023 Week 51	2024 Week 03	2024 Week 08	2024 Week 12	2024 Week 15	2024 Week 21	2024 Week 24	2024 Week 25	2024 Week 30	
Cascade Valley Hospital			1			1					1		2					1					1									
Island Co Jail																									1							
Island Hospital						1					2			1	1												1	1				
N/A San Juan Jail																														1		
Peace Health																														1		
Peace Health United	1																															
Peace Island Medical																			1													
Skagit Valley					1																2	2	1									
St Joes											1														1							
St Joseph																										1						
St. Joes								1				1																				
St. Joes, Peace Health																1																
St. Joseph Medical Center				1																												
St. Josephs							1			1																						
St. Joseph's Hospital					1																											
United General		1								1			1											1							1	
Whidbey Medical Center																	1															
Whidby Health																																1