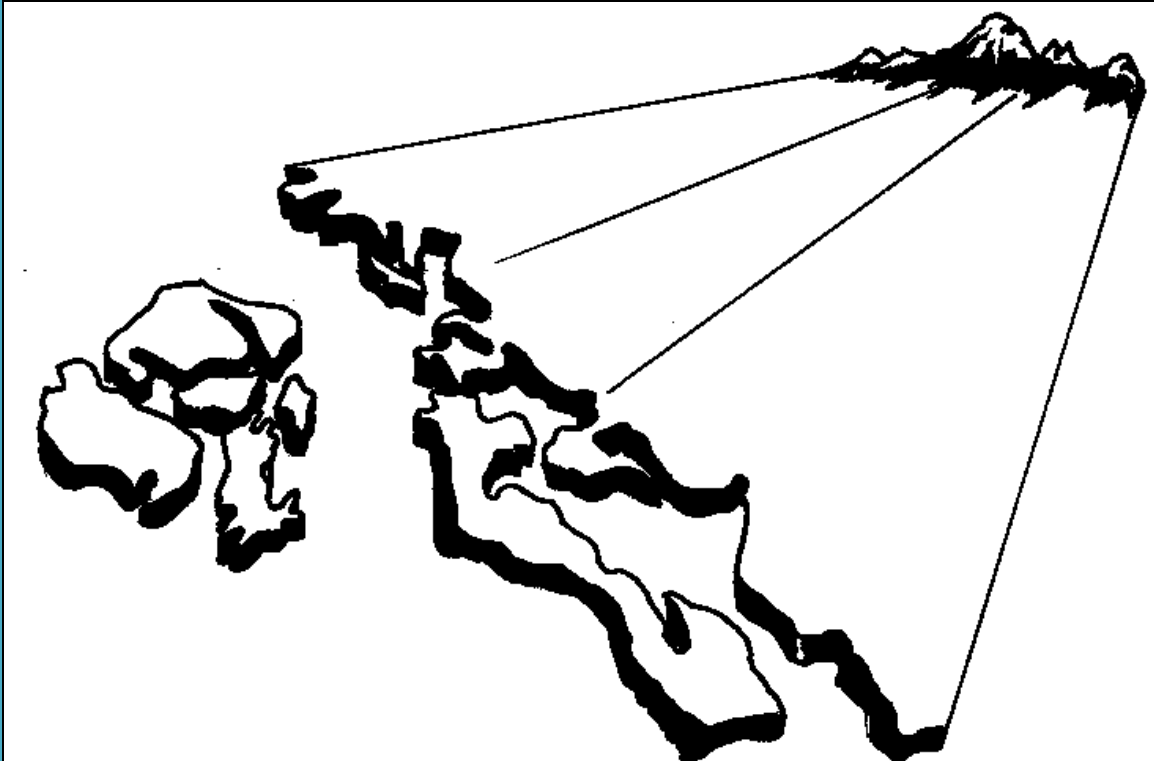


North Sound Behavioral Health Organization



2018 Adopted
Operating Budget
December 14, 2017



North Sound Behavioral Health Organization, LLC

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NORTH SOUND BEHAVIORAL HEALTH ORGANIZATION, LLC (NORTH SOUND BHO) 2018 ADOPTED OPERATING BUDGET

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I. 2018 RECOMMENDED OPERATING BUDGET NARRATIVE

A. BUDGET HIGHLIGHTS

This budget proposal reflects the intent of North Sound Behavioral Health Organization (North Sound BHO) to continue to strengthen the integration of mental health and substance use disorder (SUD) services and expand the network of SUD services. It also continues our effort to increase the capacity of the BHO funded network to improve services in rural areas, support the implementation of tele-psychiatry services, continue to expand the WISe caseload – including services to “Transition Age Youth”; continue to support the opening of new Detox and SUD treatment facilities, and continue to procure land and/or buildings to meet the projected future need for behavioral health crisis stabilization and treatment facilities.

We are also beginning to prepare our contractors and counties for the transition to integrated health and behavioral health care. As a “mid-adopter” of integrated care in January 2019, significant staff time will be devoted to planning an integrated system that preserves the strengths of the existing BHO network while taking advantage of the improved access to physical health care that is promised under the integrated care model.

It also lays the groundwork for the BHO to transition to a “Behavioral Health Administrative Services Organization” [BH-ASO]. However, this transition poses risks to the ability of the BHO to retain qualified staff. Consequently, most of the existing vacant positions will be frozen and the resulting salary savings used to provide financial support to staff that will enable them either to take an early retirement and/or remain with the BHO during the transition period. The details of the staff retention proposals are still being developed, but should be for the meeting of the County Authorities Executive Committee (CAEC) in January or February 2018.

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

North Sound BHO administrative staff will also be working to support the development of “*value-based payment strategies*” for behavioral health services as well as to continue to support the development of more robust Information Technology Systems. Finally, the North Sound BHO will continue to play a lead role in supporting workforce development and training activities for behavioral health agency staff.



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2017 Accomplishments Included:

- Continuing the integration of mental health and SUD services at the clinical level
- Expanding the network of SUD providers
- Supporting the development of a new Acute Detox Facility in Lynnwood and two new SUD residential treatment facilities in Mount Vernon and Bellingham
- Continuing to provide training and technical assistance to SUD agencies to strengthen both their clinical and administrative processes
- Significantly improving the collection and reporting of behavioral health service data
- Implementing an “Open Access” system in behavioral health agencies significantly decreasing the wait time for appointments
- Implementing a regional “tele-psych” network
- Securing tentative legislative approval for new capital funds for new crisis and treatment facilities
- Developing a plan to boost the capacity of behavioral health services in extreme rural areas such as San Juan County
- Completing a “risk assessment” and strengthening internal controls and processes to protect the integrity of data
- Migrating internal information technology systems to more efficient, updated platforms
- Continuing to work with the counties on the development of an Opioid Addiction plan that will include both regional strategies and support of county specific initiatives
- Continuing to provide significant support to the North Sound Accountable Community of Health and assisting it in preparing to take on the responsibility of health care transformation waiver projects
- Successful implementation of new Performance Improvement Projects
- Beginning the planning for moving towards value based payments



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Looming Challenges for 2018:

- Achieving true “clinical integration” of mental health and SUD services by continuing with training, technical assistance, and quality management activities focused all of our behavioral health agency contractors (BHA’s)
- Developing and implementing new models for “co-occurring” services
- Continuing to work with BHAs so that they are successfully transmitting 100% of service data
- Helping the newly contracted SUD providers successfully begin operation
- Supporting the success of the new SUD residential treatment facilities opening up in Mount Vernon and Bellingham
- Implementation of the new “capacity model” for behavioral health services in San Juan County.
- Implementation of the Opioid Addiction reduction strategies for which the North Sound BHO will be the lead
- Continuing to strengthen internal controls to reduce risk and maintain our existing high level of compliance with federal and state regulations
- Playing a lead role in working with the Interlocal Leadership Structure to plan for an effective transition to the integrated care model
- Supporting staff to prepare for the 2019 and 2020 transitions
- Continuing to advocate with the state and the legislature to ensure that the new Managed Care Organization (MCO) Medicaid contracts don’t lead to a reduction in service level or quality for persons with serious mental illness and substance use disorders
- Continuing to develop an approach to value based payments that is realistic and supportable by behavioral health agencies
- Continued expansion of WISE caseloads in order to meet our target
- Continued expansion of the tele-psyche system
- Continuing with an effective “spend-down” plan of BHO reserves to ensure that all of the funds that have been allocated to the North Sound are reinvested in local capacity building



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B. SUMMARY OF 2018 VERSUS 2017 REVENUES AND EXPENDITURES

	REVENUES	EXPENDITURES
2017 Budget	\$154,784,119	\$154,784,119
2017 Projected	\$154,889,540	\$159,687,890
2018 Budget	\$147,775,296	\$147,775,296

2018 Projected Revenues Include:

PIHP Medicaid Funding	\$110,569,500
State Funds	22,223,678
PATH Grant	\$142,332
Federal Block Grant Funding SAPT	\$3,289,437
Federal Block Grant Funding – Mental Health	\$1,098,520
WISe	\$9,336,839
PACT Team Funding	\$358,212
Jail Services	\$382,746
Other funds	\$374,032
Total	\$147,775,296

C. 2018 NORTH SOUND BHO OPERATING BUDGET SPECIFICS

2018 BUDGET AREA	Compared to 2017 Budget	Comments
Salaries	(\$154,783), 4% decrease	Expecting less employees in 2018
Personnel Benefits and Taxes	(\$592,601), 22.8% decrease	Expecting less employees in 2018 and new health plan
Office/Operating Supplies	(\$20,500), 17.4 % decrease	Decrease based on not adding more new employees.
Small Tools/Minor Equipment	(\$30,500), 23.9% decrease	Anticipate spending less for adding new equipment for the building
Professional Services Contracts	\$295,600, 67.8% increase	Increase in legal fees, IS/IT, HR, audit fees and BHO contracting costs.
Communications	(\$5,000), 5.26% decrease	Estimated decrease due to less employees
Travel	\$6,291, 5.1% increase	Less staff and a little more travel
Advertising	(\$3,000), 27.3 % decrease	The addition of less new staff than prior year
Space/Equipment Rentals	\$22,000 7.6% increase	Rent increases in space, copiers and IS equipment.
Insurance	\$19,000, 15.4% increase	Estimated increase inflation, historical
Utilities	\$10,000, 50% increase	Increase based on actual cost of new space
Repairs/Maintenance	\$20,000, 33% increase	Estimated increase based on maintenance contract, added additional days of service
Miscellaneous	\$113,045, 47% increase	Increase in dues and subscriptions, and training budgets



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C. 2018 NORTH SOUND BHO OPERATING BUDGET SPECIFICS (Continued)

Machinery/Equipment	Same	Same
North Sound BHO Total Operating Budget	(\$329,948), 4.2% decrease	Decrease based on Medicaid clients and rates, a full year of substance use funding
Tribal Conference	Same	Same
Advisory Board	Same	Same
Systems of Care Conference	\$23,000, 100% decrease	No conference in 2018
Peer Network	(\$7,000) 100% decrease	Program ended in 2017
Provider Training	\$100,000, 28.6% increase	Planned increase in provider training
Agency/County and Other Services	(\$6,758,875), 5.1% decrease	Decrease in Medicaid clients and rates
Inpatient Hospital Services	Same	Same
Total Budget	(\$7,018,823), 4.5% decrease	Decrease in Medicaid clients and rates

D. REVENUE AND EXPENDITURE APPROVAL PROCESS

1. Preliminary review & recommendation of Finance Committee 10/12/17
2. Introduction to the Executive Committee 10/12/17
3. Distribution to:
 - a. Advisory Board 10/13/17
 - b. Interested Public and Stakeholders 10/13/17
 - c. Available on North Sound BHO Website 10/13/17
4. Review and recommendation of the Advisory Board 11/07/17
5. Review at the Executive Committee meeting 11/09/17
6. Review and approval by Advisory Board 12/05/17
7. Review and recommendation of all stakeholders Up to 12/14/17
8. Recommended Budget presented for Executive Committee adoption 12/14/17

E. CONCLUDING REMARKS

The adopted 2018 operating budget will ensure the North Sound BHO will be able to meet its contractual obligations to operate an integrated behavioral health system as well as to continue to develop the foundation for a sustainable and coordinated “integrated” system of health and behavioral health services in the future.

II. Revenue Forecast

REVENUE DETAIL
NORTH SOUND BEHAVIORAL HEALTH ORGANIZATION
Estimated
2018 ANNUAL BUDGET

SOURCE DESCRIPTION	Amount	2018 BHO Operating Budget
<i>INTERGOVERNMENTAL REVENUE</i>		
33399 Federal Block Grant	\$ 1,100,750	
33399 Federal Block Grant SAPT	3,289,437	
33399 PATH Grant	142,332	
FYSPRT	75,000	
<hr style="border-top: 1px dashed black;"/>		
TOTAL INTERGOVERNMENTAL SERVICE	\$ 4,607,519	
<i>CHARGES FOR SERVICE</i>		
34640 Prepaid Health Care Funding Medicaid MH	110,569,500	110,569,500
34640 Medicaid WISE Kick payments 254 Slots	9,336,839	9,336,839
34640 State Funds Mental Health & Substance Use Diso	22,223,678	22,223,678
34640 PACT	347,496	347,496
34640 Jail Services	382,764	382,764
34640 Enhanced Community Service	187,500	187,500
<hr style="border-top: 1px dashed black;"/>		
TOTAL CHARGES FOR SERVICE REVENUE	\$ 143,047,777	143,047,777
		5.250%
<i>MISCELLANEOUS REVENUES</i>		
36110 Investment Interest	100,000	FYSPRT
36990 Charges for Conference	20,000	75,000
<hr style="border-top: 1px dashed black;"/>		
36000 * MISCELLANEOUS REVENUES	120,000	\$ 7,585,008
TOTAL REVENUE	\$ 147,775,296	

III. 2018 NORTH SOUND OPERATING BUDGET

2018

A. Summary Budget

<u>EXPENDITURES</u>	Total
Regular Salaries	\$ 3,680,528
Personnel Benefits	2,000,251
Office, Operating Supplies	97,000
Small Tools	97,000
Professional Services	745,000
Communications	90,113
Travel	128,466
Advertising	8,000
Operating Rentals & Leases	310,500
Insurance	63,500
Utilities	30,000
Repairs & Maintenance	81,000
Miscellaneous	213,650
Machinery & Equipment	40,000
Debt Service	-
Subtotal - North Sound Operations Budget	\$ 7,585,008
Tribal Conference	35,000
Advisory Board	42,000
Provider Training	450,000
Agency County and Other Services	124,663,288
Inpatient Hospital Costs	15,000,000
Total North Sound Budget	\$ 147,775,296

2015 BUDGET	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2018 BUDGET	B. 2018 OPERATING BUDGET DETAILS
2,100,750	2,030,878	3,168,788	2,689,406	3,839,295	3,573,328	REGULAR SALARIES <i>this does not take into account any salary scale adjustments from salary survey</i>
48,317		32,519		76,786	107,200	COLA SALARY CONTINGENCY Cost of living adjustment budgeted 3%. (If the COLA not approved, this amount becomes zero)
29,986		46,828 83,136 (249,841)		(80,770)		Health savings converted to COLA. This increases the COLA 1.44% 2016 New Salary Grid starting April 1, 2016 Phase in reduction for 2017 staff
2,179,053	2,030,878	3,081,430	2,689,406	3,835,311	3,680,528	REGULAR SALARIES
	1,175,914		1,749,369			PERSONNEL BENEFITS
932,333 (35,036)		1,571,079 (55,646)		1,858,388	1,206,533	HEALTH, LIFE, DENTAL, VISION Savings from Wellness Plan 4 % of health care premiums
193,059		354,271		429,233	453,812	PERS RETIREMENT <i>Based on 2017 rate of 12.7% for Public Employee Retirement Systems.</i>
160,707		242,412		293,706	273,359	SOCIAL SECURITY The rate remains at 7.65% of FTE salaries.
7,446		11,490		13,378	11,805	UNEMPLOYMENT COMPENSATION <i>The 2017 rate is .54% of FTE salaries, capped at \$44,000 per employee.</i>
20,656		33,680		37,536	32,926	WORKERS COMPENSATION <i>The 2017 rate is \$.3166 multiplied by the FTE annual hours.</i>
8,137		6,124		14,459		COLA BENEFIT CONTINGENCY Cost of living adjustment budgeted 3%.
5,050		8,818 16,170 (166,560)		(53,848)	21,816	1.44% use of Health Care Premium Savings (If the COLA not approved, this amount becomes zero) New Salary Grid starting April 1, 2016 Phase in reduction for 2017 staff
1,292,352	1,175,914	2,021,838	1,749,369	2,592,852	2,000,251	PERSONNEL BENEFITS
	72,173		282,749			OFFICE, OPERATING SUPPLIES For office supplies such as software, books, paper, pens, food.
30,000		45,000		55,000	60,000	Leadership
12,000		25,000		58,500	35,000	ISIT (software)
1,500		2,000		2,000	0	Support Services
2,000		4,000		2,000	2,000	System Operations
						Clinical Oversight
45,500	72,173	76,000	282,749	117,500	97,000	OFFICE, OPERATING SUPPLIES
	266,893		191,027			SMALL TOOLS & MINOR EQUIPMENT For operating equipment including desks, chairs, file cabinets, computers.
9,000		11,000		25,000	25,000	Leadership
20,000		20,000		95,000	70,000	ISIT (hardware)
2,500		4,000		4,000	0	System Operations
1,000		7,000		3,500	2,000	Clinical Oversight
32,500	266,893	42,000	191,027	127,500	97,000	SMALL TOOLS & MINOR EQUIPMENT
	267,475		398,987			PROFESSIONAL SERVICES
65,000		65,000		65,000	339,000	LEGAL SERVICES
2,000		4,000		4,000	4,000	Translators - Leadership
30,000		42,000		42,000	42,000	TREASURER & ACCOUNTING SERVICES \$3,500 a month for charges of processing voucher and payroll, issuing warrants by Skagit County and investing, accounting and budget services.
						MEDICAL SERVICES
29,000		75,000		75,000	60,000	System Operations DR Brown and peer review, second opinions, etc.
20,625		60,000		60,000	60,000	Clinical Oversight
						AUDIT SERVICES
25,000		25,000		30,000	35,000	For annual NSBHO financial audit by WA State Examiner. Leadership
						HUMAN RESOURCES SERVICES
15,000		15,000		15,000	30,000	Leadership Contracts HR
						TEMPORARY HELP Admin. Services
15,000		17,000		20,400		Support Services System Operations
0		0		0	25,000	Admin
7,000					0	Crisis Redesign
5,000						Peer Support Network Development HR
100,000		83,000		63,000	100,000	Performance Improvement Project consultant - System Operations
5,000		5,000		5,000		BHO consulting - LT
		40,000		60,000		Contracts HR training
310,204						FYSPRT Contracting - CL Budget Reserve
					50,000	ISIT In house training
628,829	267,475	431,000	398,987	449,400	745,000	PROFESSIONAL SERVICE

2015 BUDGET	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2018 BUDGET	B. 2018 OPERATING BUDGET DETAILS
10,000	48,372	12,000	51,693	19,000	19,000	COMMUNICATIONS POSTAGE Leadership Support Services (newsletter, posters, OCA mailings)
15,000		15,000		20,000	20,000	TELEPHONE Monthly telephone and internet Leadership
13,000		15,000		25,000	20,000	T1 Connection SO T1 & DSL Connection IT
2,400		1,740		1,345	1,345	CELLULAR PHONES Leadership
1,200		2,400		1,742	1,742	Contracts HR
4,800		6,000		4,355	1,742	System Operations
15,600		29,220		23,197	23,197	Admin Clinical Oversight
		540		474	2,216	IS/IT
62,000	48,372	81,900	51,693	95,113	90,113	COMMUNICATIONS
13,000	66,781	13,000	89,908	13,000	13,000	TRAVEL MILEAGE, FARES Reimbursement for NSBHO employees to use personal vehicles to attend meetings or perform work on behalf of the NSRSN.
2,000		5,000		5,000	10,000	Leadership Support Services
11,020		11,020		27,675	17,510	Contracts HR System Operations
52,000		74,132		65,000	65,646	Admin Clinical Oversight
2,500		4,000		4,000	4,000	Fiscal
4,000		7,500		7,500	8,310	IS/IT
84,520	66,781	114,652	89,908	122,175	128,466	TRAVEL
1,000	6,182	1,000	6,172	1,000	1,000	ADVERTISING Advertising of vacant positions, RFQ's, RFP'S, Board meetings, etc..
5,000		20,000		10,000	7,000	Leadership Contracts HR
6,000	6,182	21,000	6,172	11,000	8,000	ADVERTISING
205,000	252,837	284,192	302,463	250,000	260,000	OPERATING RENTALS For renting rooms, training, short term equipment rentals, etc. SPACE RENTAL OFFICE The 2017 estimated lease Leadership
23,000		25,000		30,000	32,000	COPY LEASE Lease of two copy machines. Leadership
2,800		8,500		8,500	8,500	POSTAGE METER LEASE Leadership
					10,000	IS/IT
230,800	252,837	317,692	302,463	288,500	310,500	OPERATING RENTALS
32,000	23,658	36,000	52,717	55,000	63,500	INSURANCE Endures formerly WGEP (Washington Gov't Entity Pool) membership fee. Leadership
32,000	23,658	36,000	52,717	55,000	63,500	INSURANCE
12,000	8,335	16,000	23,842	20,000	30,000	UTILITIES Leadership
12,000	8,335	16,000	23,842	20,000	30,000	UTILITIES
3,000	31,141	3,000	164,863	3,000	5,000	REPAIR & MAINTENANCE For repair of office equipment and maintenance of phone system. Leadership
10,000		10,000		10,000	10,000	Maintenance contracts and repairs IS/IT
30,000		36,000		47,000	66,000	Janitorial Services - Leadership
43,000	31,141	49,000	164,863	60,000	81,000	REPAIR & MAINTENANCE
3,000	27,637	3,000	44,290	3,000	3,000	MISCELLANEOUS PRINTING & BINDING For printing of forms, reports, brochure, letterhead stationary, envelopes, business cards etc. Leadership
2,000		4,000		4,000	4,000	NSBHO Brochures - Leadership
3,000		3,000		3,000	3,000	DUES AND SUBSCRIPTIONS For cost of periodical and other professional journals, hosting web page. Leadership
1,000		1,165		1,805	2,100	IS/IT
500		500		500	1,000	System Operations Contracts HR
10,000		20,000		20,000	20,000	REGISTRATION AND FEES To provide off site work related training WSAC dues - Leadership
12,000		10,000				Board Summit- Leadership Annual Recovery Conference - Support Services
800		800		800	800	Dignity and Respect Conference - leadership Leadership
2,000		5,500		6,000	21,400	Support Service Contracts HR
11,500		15,150		14,300	10,350	System Operations Numbers
21,550		22,400		24,000	9,200	Admin Clinical Oversight
2,400		3,200		3,200	3,200	Fiscal Training
4,000		10,000		10,000	34,800	IS/IT
					30,000	Leadership Training Contingency
73,750	27,637	98,715	44,290	100,605	213,650	MISCELLANEOUS

2015 BUDGET	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2018 BUDGET	B. 2018 OPERATING BUDGET DETAILS
	0	61,331 15,320	293,239 6,512	0	0	Redemption of Long-Term Debt Interest on Debt Service
0	0	76,651	299,751	0	0	REDEMPTION OF LONG TERM DEBT
0	668,237	0	137,067	40,000	40,000	MACHINERY & EQUIPMENT IS/IT To purchase new Computers, software & equipment over \$7,500.
0	668,237	0	137,067	40,000	40,000	MACHINERY & EQUIPMENT
4,722,304	4,946,513	6,463,878	6,484,304	7,914,956	7,585,008	NSBHO BUDGET Budget Limit Calculation: (see revenue detail for explanation) \$7,585,008
4,722,304	4,946,513	6,463,878	6,484,304	7,914,956	7,585,008	TOTAL NSBHO OPERATING BUDGET
35,000	23,744	35,000	38,101	35,000	35,000	Tribal Conference Budget.
35,000	23,744	35,000	38,101	35,000	35,000	Total Tribal Conference
34,000	27,217	42,000	37,923	42,000	42,000	Advisory Board expenses; travel, training, conferences, supplies, etc.
34,000	27,217	42,000	37,923	42,000	42,000	Total Advisory Board Expenditures
	2,579	7,000	15,436	7,000	0	Peer Support Network
0	2,579	7,000	15,436	7,000	0	Total Peer Support Network
12,000	15,632	0		23,000	0	Systems of Care conference.
12,000	15,632	0	0	23,000	0	Total Systems of Care Conference
250,000	199,350	350,000	247,726	350,000	450,000	Provider Training - Relias learning system, WISe and CANS, WRAP motivational interviewing, mental health first aid, peer counselor development, CD/Mental Health cross training, Illness Management Recovery training
250,000	199,350	350,000	247,726	350,000	450,000	Total Provider Training Budget
79,266,544	81,836,848	107,421,857	129,404,195	131,422,163	124,663,288	AGENCY/COUNTY AND OTHER SERVICES TOTAL
84,319,848	87,049,304	114,319,735	136,227,685	139,794,119	132,775,296	Total NSBHO Budget without Inpatient Expense
8,000,000	13,864,095	11,000,000	13,623,795	10,000,000	10,000,000	Medicaid Inpatient Funding
3,500,000	1,188,776	1,500,000	1,332,779	5,000,000	5,000,000	State Only Inpatient Funding
95,819,848	102,102,175	126,819,735	151,184,259	154,794,119	147,775,296	TOTAL NSBHO Budget

C. NSBHO SALARY & BENEFITS WORKSHEET

2018 ANNUAL BUDGET

POSITION	TEAM	FTE	MONTHLY		Months x Amount	ANNUAL SALARY	BENEFITS Health, Life etc Fixed Amount	PERS Retirement Salary x .127	Social Security Salary x .0765	Unemployment Compensation \$44,000 x .0054	Workers Compensation Hours x \$.3166	TOTAL BENEFITS	TOTAL SALARY AND BENEFITS			
			RANGE	STEP										SALARY	Amount	
			No. of Mths	Amount										Amount	Amount	
Executive Director	LT	1.00	N/A		12	\$11,900.00	\$142,800.00	\$142,800.00	15,635.76	18,135.60	10,924.20	237.60	658.53	45,591.69	188,391.69	
Deputy Director	CL	1.00	40	E	12	\$9,634.56	\$115,614.72	\$115,614.72	15,635.76	14,683.07	8,844.53	237.60	658.53	40,059.48	155,674.20	
Quality Specialist # 1	CL	1.00	35	D	10	\$5,964.11	\$59,641.10									
			35	E	2		\$6,262.32	\$12,524.64	\$72,165.74	15,635.76	9,165.05	5,520.68	237.60	658.53	31,217.62	103,383.36
Quality Specialist # 2	CL	1.00	35	E	12	\$6,139.51	\$73,674.12	\$73,674.12	15,635.76	9,356.61	5,636.07	237.60	658.53	31,524.57	105,198.69	
Quality Specialist # 3	CL	1.00	35	D	12	\$6,139.51	\$73,674.12	\$73,674.12	13,705.20	9,356.61	5,636.07	237.60	658.53	29,594.01	103,268.13	
Quality Specialist # 4	CL	1.00	35	A	3	\$5,277.68	\$15,833.04									
				B	9	\$5,409.63	\$48,686.67	\$64,519.71	13,705.20	8,194.00	4,935.76	237.60	658.53	27,731.09	92,250.80	
Quality Specialist # 5	CL	1.00	35	E	12	\$6,262.32	\$75,147.84	\$75,147.84	15,635.76	9,543.78	5,748.81	237.60	658.53	31,824.47	106,972.31	
Quality Specialist # 6	SO	1.00	35	E	12	\$6,262.32	\$75,147.84	\$75,147.84	13,705.20	9,543.78	5,748.81	237.60	658.53	29,893.91	105,041.75	
Quality Specialist # 7	CL	1.00	35	C	3	\$5,680.11	\$17,040.33									
				D	9	\$5,964.11	\$53,676.99	\$70,717.32	13,705.20	8,981.10	5,409.87	237.60	658.53	28,992.30	99,709.62	
Quality Specialist # 8	CL	1.00	36	A	4	\$5,699.89	\$22,799.56									
				B	8	\$5,842.39	\$46,739.12	\$69,538.68	13,705.20	8,831.41	5,319.71	237.60	658.53	28,752.45	98,291.13	
Quality Specialist # 9	CL	1.00	35	C	12	\$5,680.11	\$68,161.32	\$68,161.32	13,705.20	8,656.49	5,214.34	237.60	658.53	28,472.16	96,633.48	
Quality Specialist # 10	CL	1.00	35	B	4	\$5,409.63	\$21,638.52									
				C	8	\$5,680.11	\$45,440.88	\$67,079.40	13,705.20	8,519.08	5,131.57	237.60	658.53	28,251.99	95,331.39	
Quality Specialist # 11	CL	1.00	35	B	3	\$5,409.63	\$16,228.89									
				C	9	\$5,680.11	\$51,120.99	\$67,349.88	13,705.20	8,553.43	5,152.27	237.60	658.53	28,307.03	95,656.91	
Quality Specialist # 12	CL	1.00	35	A	4	\$5,277.68	\$21,110.72									
				B	8	\$5,409.63	\$43,277.04	\$64,387.76	13,705.20	8,177.25	4,925.66	237.60	658.53	27,704.24	92,092.00	
Quality Specialist # 13	CL	1.00	35	B	9	\$5,409.63	\$48,686.67									
				C	3	\$5,680.11	\$17,040.33	\$65,727.00	13,705.20	8,347.33	5,028.12	237.60	658.53	27,976.77	93,703.77	
Quality Specialist # 14	CL		35			freeze										
Quality Specialist # 15 Crisis	CL	1.00	35	B	3	\$5,409.63	\$16,228.89									
				C	9	\$5,680.11	\$51,120.99	\$67,349.88	13,705.20	8,553.43	5,152.27	237.60	658.53	28,307.03	95,656.91	
Quality Specialist # 16 Kids	CL	1.00	35	B	10	\$5,409.63	\$54,096.30									
				C	2	\$5,680.11	\$11,360.22	\$65,456.52	13,705.20	8,312.98	5,007.42	237.60	658.53	27,921.73	93,378.25	
QS Manager - Crisis	CL	1.00	37	E	12	\$7,372.10	\$88,465.20	\$88,465.20	15,635.76	11,235.08	6,767.59	237.60	658.53	34,534.56	122,999.76	
Quality Specialist Manager - Kids	CL	1.00	37	A	2	\$6,212.97	\$12,425.94									
				B	10	\$6,368.30	\$63,683.00	\$76,108.94	13,705.20	9,665.84	5,822.33	237.60	658.53	30,089.50	106,198.44	
Quality Specialist Manager - Adult	CL	1.00	37	B	8	\$6,368.30	\$50,946.40									
				C	4	\$6,686.71	\$26,746.84	\$77,693.24	13,705.20	9,867.04	5,943.53	237.60	658.53	30,411.90	108,105.14	

C. NSBHO SALARY & BENEFITS WORKSHEET

2018 ANNUAL BUDGET

POSITION	TEAM	FTE	MONTHLY			ANNUAL SALARY	BENEFITS Health, Life etc Fixed	PERS Retirement Salary x .127	Social Security Salary x .0765	Unemployment Compensation \$44,000 x .0054	Workers Compensation Hours x \$.3166	TOTAL BENEFITS	TOTAL SALARY AND BENEFITS		
			RANGE	STEP	SALARY										
			No. of Mths	Amount	Months x Amount										
Quality Manager - Quality	CL		37			freeze									
Quality Specialist Manager - WSH	CL	1.00	37	C	12	\$6,686.71	\$80,240.52	\$80,240.52	13,705.20	10,190.55	6,138.40	237.60	658.53	30,930.27	111,170.79
Quality Specialist - WSH	CL	1.00	36	D	12	\$6,441.23	\$77,294.76	\$77,294.76	13,705.20	9,816.43	5,913.05	237.60	658.53	30,330.81	107,625.57
Quality Specialist - CD Manager	CL	1.00	37	E	12	\$7,372.10	\$88,465.20	\$88,465.20	13,705.20	11,235.08	6,767.59	237.60	658.53	32,604.00	121,069.20
Crisis QS	CL		35			freeze									
Contracts Manager	HR/C	1.00	38	D	6	\$7,652.84	\$45,917.04								
				E	6	\$8,035.48	\$48,212.88	\$94,129.92	13,705.20	11,954.50	7,200.94	237.60	658.53	33,756.77	127,886.69
Contracts Specialist	HR/C	1.00	33	E	12	\$5,368.91	\$64,426.92	\$64,426.92	15,672.12	8,182.22	4,928.66	237.60	658.53	29,679.13	94,106.05
HR Specialist	HR/C	1.00	33	B	8	\$4,637.87	\$37,102.96								
			33	C	4	\$4,869.76	\$19,479.04	\$56,582.00	13,705.20	7,185.91	4,328.52	237.60	658.53	26,115.77	82,697.77
Administrative Receptionist	Admin	1.00	29	D	3	\$3,793.54	\$11,380.62								
				E	9	\$3,983.21	\$35,848.89	\$47,229.51	13,705.20	5,998.15	3,613.06	237.60	658.53	24,212.53	71,442.04
Office Assistant	Admin	1.00	27	A	4	\$2,932.10	\$11,728.40								
			27	B	8	\$3,005.41	\$24,043.28	\$35,771.68	13,705.20	4,543.00	2,736.53	193.17	658.53	21,836.43	57,608.11
Administrative Manager	Admin	1.00	34	E	12	\$5,798.45	\$69,581.40	\$69,581.40	13,705.20	8,836.84	5,322.98	237.60	658.53	28,761.14	98,342.54
Administrative Assistant I	Admin					freeze									
Administrative Assistant II	Admin		32			freeze									
Administrative Assistant III	Admin	1.00	32	C	3	\$4,175.03	\$12,525.09								
				D	9	\$4,383.78	\$39,454.02	\$51,979.11	13,705.20	6,601.35	3,976.40	237.60	658.53	25,179.08	77,158.19
Administrative Assistant I	Admin	1.00	29	E	12	\$3,983.21	\$47,798.52	\$47,798.52	13,705.20	6,070.41	3,656.59	237.60	658.53	24,328.33	72,126.85
Administrative Assistant II	Admin	1.00	31	B	11	\$3,976.22	\$43,738.42								
			31	C	1	\$4,175.03	\$4,175.03	\$47,913.45	13,705.20	6,085.01	3,665.38	237.60	658.53	24,351.72	72,265.17
Administrative Assistant I	Admin	1.00	29	B	11	\$3,440.85	\$37,849.35								
			29	C	1	\$3,612.89	\$3,612.89	\$41,462.24	13,705.20	5,265.70	3,171.86	223.90	658.53	23,025.19	64,487.43
Administrative Assistant I	Admin	1.00	29	A	6	\$3,356.93	\$20,141.58								
				B	6	\$3,440.85	\$20,645.10	\$40,786.68	13,705.20	5,179.91	3,120.18	220.25	658.53	22,884.07	63,670.75
Administrative Assistant II	Admin	1.00	31	1	3	\$3,784.63	\$11,353.89								
			31	A	9	\$3,879.24	\$34,913.16	\$46,267.05	13,705.20	5,875.92	3,539.43	237.60	658.53	24,016.67	70,283.72
Operations Manager	SO	1.00	38	E	4	\$8,035.48	\$32,141.92								
			38	1	6	\$6,606.88	\$39,641.28								
			38	A	2	\$6,772.05	\$13,544.10	\$85,327.30	13,705.20	10,836.57	6,527.54	237.60	658.53	31,965.43	117,292.73
Data Support Analyst	SO	1.00	35	E	12	\$6,262.32	\$75,147.84	\$75,147.84	13,705.20	9,543.78	5,748.81	237.60	658.53	29,893.91	105,041.75
Q.I. Coordinator	SO		35			freeze									

C. NSBHO SALARY & BENEFITS WORKSHEET

2018 ANNUAL BUDGET

POSITION	TEAM	FTE	MONTHLY				ANNUAL SALARY	BENEFITS Health, Life etc Fixed	PERS Retirement Salary x .127	Social Security Salary x .0765	Unemployment Compensation \$44,000 x .0054	Workers Compensation Hours x \$.3166	TOTAL BENEFITS	TOTAL SALARY AND BENEFITS	
			RANGE	STEP	SALARY	Months x Amount									
			No. of Mths	Amount	Amount	Amount									
Project Management	SO	1.00	37	1	6	\$6,061.44	\$36,368.64								
			37	A	6	\$6,212.97	\$37,277.82	\$73,646.46	13,705.20	9,353.10	5,633.95	237.60	658.53	29,588.38	103,234.84
IS/IT Administrator	IS/IT	1.00	39	1	6	\$7,201.46	\$43,208.76								
				A	6	\$7,381.49	\$44,288.94	\$87,497.70	13,705.20	11,112.21	6,693.57	237.60	658.53	32,407.11	119,904.81
IS Support Technician	IS/IT	1.00	35	1	6	\$5,148.96	\$30,893.76								
			35	A	6	\$5,277.68	\$31,666.08	\$62,559.84	13,705.20	7,945.10	4,785.83	237.60	658.53	27,332.26	89,892.10
IS Support Technician #2	IS/IT	1.00	35	B	6	\$5,409.63	\$32,457.78								
				C	6	\$5,680.11	\$34,080.66	\$66,538.44	13,705.20	8,450.38	5,090.19	237.60	658.53	28,141.90	94,680.34
Programmer/Developer Analyst	IS/IT	1.00	37	C	3	\$6,686.71	\$20,060.13								
			37	D	9	\$7,021.05	\$63,189.45	\$83,249.58	15,635.76	10,572.70	6,368.59	237.60	658.53	33,473.18	116,722.76
Data Integrity Analyst	IS/IT	1.00	35	D	6	\$5,964.11	\$35,784.66								
			35	E	6	\$6,262.32	\$37,573.92	\$73,358.58	15,635.76	9,316.54	5,611.93	237.60	658.53	31,460.36	104,818.94
Database Administrator	IS/IT	1.00	37	E	12	\$7,372.10	\$88,465.20	\$88,465.20	15,635.76	11,235.08	6,767.59	237.60	658.53	34,534.56	122,999.76
Provider Support IT	IS/IT	1.00	37	D	6	\$5,964.11	\$35,784.66								
			37	E	6	\$6,262.32	\$37,573.92	\$73,358.58	13,705.20	9,316.54	5,611.93	237.60	658.53	29,529.80	102,888.38
Network Security	IS/IT	1.00	37	A	2	\$6,212.97	\$12,425.94								
			37	B	10	\$6,368.30	\$63,683.00	\$76,108.94	13,705.20	9,665.84	5,822.33	237.60	658.53	30,089.50	106,198.44
Fiscal Officer	F	1.00	39	E	12	\$8,758.62	\$105,103.44	\$105,103.44	13,705.20	13,348.14	8,040.41	237.60	658.53	35,989.88	141,093.32
Accounting Specialist	F	1.00	33	E	12	\$5,368.91	\$64,426.92	\$64,426.92	15,635.76	8,182.22	4,928.66	237.60	658.53	29,642.77	94,069.69
Accounting Specialist	F	1.00	33	E	12	\$5,368.91	\$64,426.92	\$64,426.92	13,705.20	8,182.22	4,928.66	237.60	658.53	27,712.21	92,139.13
Accounting Specialist	F	1.00	33	D	4	\$5,113.25	\$20,453.00								
			33	E	8	\$5,368.91	\$42,951.28	\$63,404.28	13,705.20	8,052.34	4,850.43	237.60	658.53	27,504.10	90,908.38
COLA 3%								\$107,199.85	500,000.00	13,614.38	8,200.79				
HRA													0.00	0.00	
													521,815.17	629,015.02	
													0.00	0.00	
TOTAL		50					\$ 3,573,328	\$3,680,528.06	\$ 1,206,533	\$ 467,427	\$ 281,560	\$ 11,805	\$ 32,926	\$ 2,000,251	\$ 5,680,779

North Sound Behavioral Health Organization Staff Position Org Chart Organizational Chart – CY2018

