

North Sound Behavioral Health Administrative Services Organization, LLC



**2020 Adopted
Operating Budget
December 12, 2019**

**NORTH SOUND BEHAVIORAL HEALTH
ADMINISTRATIVE SERVICES ORGANIZATION, LLC**

2020 ADOPTED OPERATING BUDGET

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I. 2020 ADOPTED 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.

Under the Integrated Managed Care model, Medicaid funding for behavioral health services are integrated into the health care contracts with Apple Health Managed Care Organizations [MCOs]. The North Sound region is served by all 5 Apple Health MCOs. The Health Care Authority [HCA] contracts with BH-ASOs to administer state general fund dollars, federal block grant dollars, and other non-Medicaid funds to support behavioral health services that are not covered by Medicaid. 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 Apple Health MCOs also 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. At the end of 6 months, the MCOs will conduct a “reconciliation” process with the BH-ASO to determine if the cost value of crisis services provided to Medicaid members equaled the value of the payments the MCOs provided to the BH-ASO.

The overall funding base for Crisis Services, as well as the funding for the BH-ASOs administrative infrastructure, are significantly reduced from the funding levels that were available to the BHO. The proposed 2020 BH-ASO Operating Budget will allocate all available non-Medicaid funds, including state-general funds, state “Behavioral Health Enhancement Funds”, and a portion of federal block grant funds to maintain the existing staffing levels for the Crisis Line and DCRs. It also provides some additional funds to provide Mobile Crisis Outreach services other than ITA investigation services. The former “voluntary” mobile Crisis Outreach teams [Community Prevention Intervention Teams] and the DCRs have been integrated into single teams in each county. The remaining non-dedicated state General Fund dollars, i.e., funding not associated with a specific budget “proviso”, have been allocated to cover other mandatory costs such as ITA hearing costs and involuntary psychiatric hospitalization services for low-income non-Medicaid persons.

Addressing the gaps in funding for services to low-income non-Medicaid persons will continue to be a challenge for the region.

2019 Accomplishments Included:

- Passed the HCA “Readiness Review” that qualified us to receive the new BH-ASO contract.
- Provided the primary staff support to a comprehensive planning structure guiding the transition to Integrated Managed Care. This included supporting the Interlocal Leadership Structure and various workgroups, such as Joint Operating Committee, Early Warning Workgroup, Model of Care Workgroup, and a Technical Workgroup.

- Helped coordinate and provide staff support to integrated managed care “Provider Forums”.
- Coordinated regional efforts to procure state capital funding for new behavioral health facilities. As a result, counties were awarded funding to complete: the Whatcom County Crisis Stabilization Facility, the Island County Stabilization Center, the Snohomish County SUD Treatment Facilities to be located in the re-purposed Denny Juvenile Justice Center, and the new Skagit County Evaluation and Treatment facility to be located on the Skagit County Crisis Stabilization Campus.
- In collaboration with the North Sound’s Crisis Services agencies, re-designed the crisis services system to integrate the mobile crisis outreach teams and maximize the ability to leverage other fundsources.
- Arranged to provide both technical and financial assistance to the regions Behavioral Health Agencies [BHAs] to assist them in getting ready to transmit billing and service data to the MCOs. This included procuring over \$6 million in funding form the North Sound Accountable Community of Health that was passed onto the BHAs and contracting with a Technology Consulting firm to provide individualized technical assistance to each agency.
- Supported the development of a Regional Opioid Addiction Reduction and Prevention Plan that outlined specific goals and activities to implement a comprehensive array of strategies.
- Planned, coordinated, and sponsored an Opioid Youth Services summit aimed at improving early detection and prevention of addiction among youth.
- Developed a new Tribal Coordination Plan for Crisis Services and began to negotiate agreements with each Tribe.
- Planned, coordinated, and co-sponsored the annual North Sound Tribal Behavioral Health Conference.
- Successfully expanded contracted WISe treatment slots to achieve the mandated targeted number for the region.
- Totally redesigned and launched a more public friendly website for the North Sound BH-ASO.

2020 Challenges and Goals

- Fully operationalize all state contract requirements for the North Sound BH-ASO so that we can successfully pass the 6-month post go-live review by HCA.
- Maintain the core level of crisis services by fully leveraging MCO Medicaid reimbursements and earning of federal block grant funds.
- In partnership with the contracted Crisis Services agencies engage in a process of continuous process improvement.
- Develop care coordination protocols to improve coordination between the BH-ASO, Crisis Services, and the Medicaid Integrated Care network.

- Resume joint work with the North Sound Accountable Community of Health on a regional Opioid reduction plan.
- Continue to Support system planning activities: Interlocal Leadership Structure [ILS], Joint Operating Committee [JOC], Early Warning Workgroup, ProviderForums.
- Support the development of a regional “Capacity Building Plan” by the Interlocal Leadership Structure, including providing operating support for the new behavioral health facilities the counties are creating.
- Strengthen oversight of and evaluate the effectiveness of non-Medicaid funded programs, such as: HARPS, DMA, Jail Transition Services, Opioid Outreach, Opioid Treatment, etc.
- Join with Counties and Other BHOs/ASOs in identifying critical gaps in services for low-income non-Medicaid persons and advocating for funding to address these gaps
- Develop new strategies to support the discharge of non-Medicaid persons from WSH.
- Continue to act as the joint voice for the North Sound Counties regarding the behavioral health service needs of their citizens
- Support the Advisory in their advocacy work.

B. SUMMARY OF 2020 VERSUS 2019 REVENUES AND EXPENDITURES

	REVENUES	EXPENDITURES
2019 Budget	\$138,927,456	\$138,927,456
2019 Projected	\$110,014,989	\$124,708,503
2020 Budget	\$24,619,370	\$24,619,370

C. REVENUE AND EXPENDITURE APPROVAL PROCESS

1. Preliminary review Governance and Operations Committee 10/10/19
2. Introduction to the Executive Committee 10/10/19
3. Distribution to:
 - a. Advisory Board 10/11/19
 - b. Interested Public and Stakeholders 10/11/19
 - c. Available on North Sound BHO Website 10/11/19
4. Review and recommendation of the Advisory Board 11/5/2019
5. Review at the Board meeting 11/14/19
6. Review and approval by Advisory Board 12/3/19
7. Review and recommendation of all stakeholders Up to 12/12/19
8. Recommended budget presented for Board adoption 12/12/19

D. OPERATING BUDGET SPECIFICS

Budget Area	2019	2020	Difference	Percent	Notes
Salaries	3,704,467	1,703,889	-2,000,578	-54.00%	1) Termination of BHO on June 30. 2) Reduction of 3.5 ASO FTE including Fiscal Manager
Benefits	1,666,207	938,795	-727,412	-43.66%	1) Reduction in FTEs, 2) COLA at 1.7%
Office Operating Supplies	96,000	43,200	-52,800	-55.00%	1) Reduction in FTEs 2) Advance purchase of supplies in 2019
Small Tools	86,000	20,000	-66,000	-76.74%	1) Reduction in FTEs 2) Advance purchase of supplies in 2019
Professional Services	494,000	184,250	-309,750	-62.70%	1) Reduction in Legal Services, Translators, Medical Director Services, HR consulting, other consulting services, ISIT in house training. 2) Reduction in discretionary consulting services from \$100,000 to \$5,000
Communications	87,629	49,821	-37,808	-43.15%	1) Reduction in FTEs
Travel	113,510	13,300	-100,210	-88.28%	1) Reduction in FTEs 2) Reduction in travel for trainings and conferences
Advertising	8,000	450	-7,550	-94.38%	1) Advertising only for RFPs, Board meetings, and vacant positions
Operating Rentals	344,000	308,900	-35,100	-10.20%	1) Facility lease cost of \$290,000 was prepaid in 2019 for 2020 but shown in budget as an expense to maintain administrative operating baseline for 2021
Insurance	50,000	45,000	-5,000	-10.00%	1) Reduction in FTEs
Utilities	35,108	30,000	-5,108	-14.55%	1) Fewer offices being used

Budget Area	2019	2020	Difference	Percent	Notes
Repair and Maintenance	89,000	53,280	-35,720	-40.13%	1) Fewer copy machines being maintained 2) Reduction in maintenance contracts and repairs 3) Reduction in days per week for janitorial services
Miscellaneous	113,700	23,100	-90,600	-79.68%	1) Reductions in all line items 2) Significant reductions in training
Reserve		200,620			
Total Operating Budget	7,027,621	3,614,605	-3,413,016	-48.57%	1) Transition to full year as ASO 2) Other reductions as noted above 3) Includes SAMHSA grant funds 4) Minus \$20,000 for Ombuds 5) Under the 15% Administrative cap
Tribal Conference	35,000	0	-35,000	-100.00%	Funding will be provided by HCA and MCOs
Advisory Board	22,000	20,000	-2,000	-9.09%	Full year at ASO funding level-dedicated funding from HCA
Provider Training	250,000	0	-250,000	-100.00%	
Behavioral Health Services	116,092,835	20,078,389	-96,014,446	-82.70%	Medicaid Outpatient and Inpatient services transferred to MCOs
Medicaid Inpatient	12,000,000	0	-12,000,000	-100.00%	Adjusted Estimate
IMD	1,500,000	0	-1,500,000	-100.00%	Adjusted Estimate
State Only Inpatient	2,000,000	906,376	-1,093,624	-54.68%	Adjusted Estimate
TOTAL BUDGET	138,927,456	24,619,370	-114,308,086	-82.28%	

E. CONCLUDING REMARKS

The 2020 Operating Budget represents the estimated revenues and expenditures for the first full year of the North Sound operating as a BH-ASO. It describes how we will meet all the requirements in the state's contract with the North Sound BH-ASO while at the same time working with our community stakeholders to continue to identify gaps in behavioral health services and opportunities for improvement. Developing dynamic and collaborative partnerships with the 5 Apple Health Managed Care Organizations will be key to this effort. Maintaining an adequate level of funding for Crisis Services and addressing gaps in services to low-income non-Medicaid persons will remain key challenges for the coming year.

II. Revenue Forecast

REVENUE DETAIL
NORTH SOUND BEHAVIORAL HEALTH ORGANIZATION
Estimated
2020 ANNUAL BUDGET

SOURCE DESCRIPTION		Amount
30800	USE of FUND BALANCE	\$
TOTAL CHARGES FOR SERVICE		\$
<i>GRANT REVENUE</i>		
331000	Direct Federal Block Grant PDOA	\$ 524,670
331000	Federal Block Grant Mental Health	1,535,920
331000	Federal Block Grant SABG	3,289,438
TOTAL GRANT REVENUE		\$ 5,350,028
<i>CHARGES FOR SERVICE</i>		
34640	Medicaid Crisis Subcontracting	3,455,876
34640	State Funds Mental Health & Substance Use Disorder	13,920,378
34640	State 6032	992,088
34640	HARPS Vouchers	326,000
34640	FYSPRT	75,000
34640	Whatcom Triage/Detox *	500,000
34640	Accountable Community of Health	
TOTAL CHARGES FOR SERVICE		\$ 19,269,342
<i>MISCELLANEOUS REVENUES</i>		
36110	Investment Interest	
MISCELLANEOUS REVENUES		
TOTAL REVENUE		\$ 24,619,370

*Projected annual amount. Current award is \$250,000 through June 30, 2020.

III. 2020 NORTH SOUND OPERATING BUDGET

A. Summary Budget

EXPENDITURES	Total
Regular Salaries	\$ 1,703,889
Personnel Benefits	938,795
Office, Operating Supplies	43,200
Small Tools	20,000
Professional Services	184,250
Communications	49,821
Travel	13,300
Advertising	450
Operating Rentals & Leases	308,900
Insurance	45,000
Utilities	30,000
Repairs & Maintenance	53,280
Miscellaneous	23,100
Machinery & Equipment	-
Reserve	200,620
Subtotal -North Sound Operations Budget	\$ 3,614,605
Advisory Board	20,000
Agency County and Other Services	20,078,389
Inpatient Hospital Costs	906,376
Total North Sound ASO Budget	\$ 24,619,370

III B. Operating Budget Details

2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 ASO	2020 NORTH SOUND OPERATING BUDGET DETAILS
2,689,406	3,520,409	3,573,328		3,596,570	1,675,407	REGULAR SALARIES
					0	OVERTIME
		107,200		107,897	28,482	COLA SALARY CONTINGENCY Cost of living adjustment budgeted 1.7%. (If the COLA not approved, this amount becomes zero)
2,689,406	3,520,409	3,680,528	0	3,704,467	1,703,889	REGULAR SALARIES
1,749,369	2,209,455					PERSONNEL BENEFITS
		1,206,533		898,349	383,794	HEALTH, LIFE, DENTAL, VISION Government Entity Pool WCIF
					205,000	HRA
		453,812		432,195	196,393	PERS RETIREMENT Based on 2019 rate of 12.86% for Public Employee Retirement Systems.
		273,359		275,138	128,417	SOCIAL SECURITY The rate remains at 7.65% of FTE salaries.
		11,805		10,782	7,968	UNEMPLOYMENT COMPENSATION The 2019 rate is .49% of FTE salaries, capped at \$47,300 per employee.
		32,926		27,378	11,423	WORKERS COMPENSATION The 2019 rate is \$.2679 multiplied by the FTE annual hours.
		21,816		22,365	5,800	COLA BENEFIT CONTINGENCY Cost of living adjustment budgeted 1.7%.
1,749,369	2,209,455	2,000,251	0	1,666,207	938,795	PERSONNEL BENEFITS
282,749	135,476					OFFICE, OPERATING SUPPLIES
		60,000		60,000	27,000	For office supplies such as software, books, paper, pens, food. Leadership
		35,000		35,000	15,750	ISIT (software)
		2,000		1,000	450	Clinical Oversight
282,749	135,476	97,000	0	96,000	43,200	OFFICE, OPERATING SUPPLIES
191,027	195,249					SMALL TOOLS & MINOR EQUIPMENT
		25,000		25,000	20,000	For operating equipment including desks, chairs, file cabinets, computers. Leadership
		70,000		60,000	0	IS/IT (hardware)
		2,000		1,000	0	Clinical Oversight
191,027	195,249	97,000	0	86,000	20,000	SMALL TOOLS & MINOR EQUIPMENT
398,987	603,125	339,000		120,000	45,000	PROFESSIONAL SERVICES
						LEGAL SERVICES
		4,000		5,000	2,250	Translators - Leadership
		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
		60,000				System Operations DR Lipman and peer review, second opinions, etc.
		60,000		110,000	45,000	Clinical Oversight
						AUDIT SERVICES
						For annual NSBH-ASO financial audit by WA State Examiner.
		35,000		35,000	35,000	Leadership
						HUMAN RESOURCES SERVICES
		30,000		17,000	5,000	Contracts HR
						TEMPORARY HELP Admin. Services
		25,000		35,000	5,000	Administrative Support
		100,000		100,000	5,000	BH-ASO Consulting - Leadership
		50,000		30,000	0	ISIT In house training
398,987	603,125	745,000	0	494,000	184,250	PROFESSIONAL SERVICE

III B. Operating Budget Details

2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 ASO	2020 NORTH SOUND OPERATING BUDGET DETAILS
51,693	78,596					COMMUNICATIONS POSTAGE Leadership TELEPHONE Monthly telephone and internet Leadership T1 & DSL Connection IS/IT CELLULAR PHONES Leadership Contracts HR System Operations Administrative Support Clinical Oversight IS/IT Project Management
		19,000		20,000	9,000	
		20,000		20,000	9,000	
		20,000		20,000	20,000	
		1,345		1,345	1,345	
		1,742		1,742	1,742	
		1,742				
		871		1,742	1,742	
		23,197		20,584	3,905	
		2,216		2,216	2,216	
					871	
51,693	78,596	90,113	0	87,629	49,821	COMMUNICATIONS
89,908	110,271					TRAVEL & LODGING 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.
		13,000		13,000	5,800	Leadership
		10,000		10,000	1,500	Contracts HR
		17,510				System Operations
		10,000		10,000	1,000	Administrative Support
		65,646		65,700	3,500	Clinical Oversight
				3,500	400	Project Management
		4,000		3,000	400	Fiscal
		8,310		8,310	700	IS/IT
89,908	110,271	128,466	0	113,510	13,300	TRAVEL
6,172	5,512					ADVERTISING Advertising of vacant positions, RFQ's, RFP'S, Board meetings, etc..
		1,000		1,000	450	Leadership
		7,000		7,000	0	Contracts HR
6,172	5,512	8,000	0	8,000	450	ADVERTISING
302,463	264,738					OPERATING RENTALS RENTALS For renting rooms, training, short term equipment rentals, etc. SPACE RENTAL OFFICE The 2020 estimated lease Leadership, 2020 estimated lease amount less reimbursments
		260,000		290,000	290,000	
		32,000		33,000	6,400	COPY LEASE Leadership, Lease of two copy machines
		8,500		11,000	8,000	POSTAGE METER LEASE Leadership
		10,000		10,000	4,500	Contracts & Admin. Services IS/IT
302,463	264,738	310,500	0	344,000	308,900	OPERATING RENTALS
52,717	59,113					INSURANCE Endures formerly WGEP (Washington Gov't Entity Pool) membership fe
		63,500		50,000	45,000	Leadership
52,717	59,113	63,500	0	50,000	45,000	INSURANCE
23,842	27,325					UTILITIES Leadership
		30,000		35,108	30,000	
23,842	27,325	30,000	0	35,108	30,000	UTILITIES
164,863	146,231					REPAIR & MAINTENANCE For repair of office equipment and maintenance of phone system. Leadership-maintenance on two copy machines
		5,000		5,000	2,250	
		10,000		14,000	6,300	Maintenance contracts and repairs IS/IT
		66,000		70,000	44,730	Janitorial Services - Leadership
164,863	146,231	81,000	0	89,000	53,280	REPAIR & MAINTENANCE

III B. Operating Budget Details

2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 ASO	2020 NORTH SOUND OPERATING BUDGET DETAILS
44,290	102,369					MISCELLANEOUS PRINTING & BINDING For printing of forms, reports, brochure, letterhead stationary, envelopes, business cards etc. Leadership 1,200 NSBHO-ASO Brochures - Leadership 1,500 DUES AND SUBSCRIPTIONS For cost of periodical and other professional journals, hosting web page. Leadership 1,000 IS/IT 5,400 System Operations Contracts HR 500 Project Management 500 REGISTRATION AND FEES To provide off site work related training WSAC dues - Leadership 5,000 Leadership 400 Contracts HR 800 System Operations Administrative Support 2,000 Project Management 400 Clinical Oversight 1,600 Fiscal Training 800 IS/IT 2,000 Leadership Training Contingency 0
44,290	102,369	213,650	0	113,700	23,100	MISCELLANEOUS
293,239						Redemption of Long-Term Debt
6,512						Interest on Debt Service
299,751	0	0	0	0	0	REDEMPTION OF LONG TERM DEBT
137,067	158,823	40,000		40,000	0	MACHINERY & EQUIPMENT IS/IT To purchase new Computers, software & equipment over \$7,500. Contracts & Admin. Services Leadership
137,067	158,823	40,000	0	40,000	0	MACHINERY & EQUIPMENT
				100,000	200,620	ADMINISTRATION RESERVE This is a reserve set aside to plan for budget cuts and reduced revenue in 2 019. Leadership
	0	0	0	100,000	200,620	ADMINISTRATION RESERVE
6,484,304	7,616,692	7,585,008	0	7,027,621	3,614,605	NSBH-ASO BUDGET Budget Limit Calculation: <i>(see revenue detail for explanation)</i> ASO budget \$3,398,613 PDOA Grant budget \$139,880 Total ASO Budget & PDOA Grant less \$20,000 Ombuds budget \$3,538,493
6,484,304	7,616,692	7,585,008	0	7,027,621	3,614,605	TOTAL NSBH-ASO OPERATING BUDGET
38,101	0	35,000		35,000		Tribal Conference Budget.
38,101	0	35,000	0	35,000	0	Total Tribal Conference
37,923	35,314	42,000		22,000	20,000	Advisory Board expenses; travel, training, conferences, supplies, etc.
37,923	35,314	42,000	0	22,000	20,000	Total Advisory Board Expenditures
15,436	0	0		0		Peer Support Network
15,436		0	0	0	0	Total Peer Support Network
247,726	322,640	450,000	450,001	250,000	0	Provider Training - Relias learning system, WISe and CANS, WRAP motivational interviewing, mental healthfirst aid, peer counselor development, CD/Mental Health cross training, Illness Management Recovery training
247,726	322,640	450,000	450,001	250,000	0	Total Provider Training Budget
129,404,195	145,956,640	148,663,288	148,663,289	116,092,835	20,078,389	Behavioral Health Services
136,212,249	153,931,286	156,775,296	149,113,290	123,427,456	23,712,994	Total NSBH-ASO Budget without Inpatient Expense
13,623,795	15,071,521	15,000,000	15,000,000	12,000,000	0	Medicaid Inpatient Funding
	298,111	2,500,000	2,500,000	1,500,000	0	IMD Costs n/a medicaid
1,332,779	1,170,931	1,500,000	1,500,000	2,000,000	906,376	State Only Inpatient Funding
151,168,823	170,471,849	175,775,296	168,113,290	138,927,456	24,619,370	TOTAL NSBH-AHO Budget

C. NSBHO SALARY & BENEFITS WORKSHEET

2020 ANNUAL BUDGET

POSITION	initials TEAM		FTE	MONTHLY				Months x Amount	ANNUAL SALARY	BENEFITS Health, Life etc. Fixed Amount	PERS Retirement Salary x .1286	Social Security Salary x .0765	Unemploymen Compensation \$47300x .0049	Workers Compensation Hours x \$.2679	TOTAL BENEFITS	TOTAL SALAR Y
				RANGE STEP SALARY												
				No. of Mths			Amount									
Executive Director	JV	LT	1.00		N/A	12	\$12,624.71	\$151,496.52	\$151,496.52	18,476.04	do not contribute	11,589.48	231.77	557.23	30,854.53	182,351.05
Quality Specialist # 1	VJ	CL	1.00	35	E	12	\$6,643.78	\$79,725.36	\$79,725.36	18,476.04	10,252.68	6,098.99	231.77	557.23	35,616.71	115,342.07
Quality Specialist # 2	AFP	CL	1.00	35	E	12	\$6,643.78	\$79,725.36	\$79,725.36	18,476.04	10,252.68	6,098.99	231.77	557.23	35,616.71	115,342.07
Quality Specialist # 3	JD	CL	1.00	35	C	4	\$6,026.11	\$24,104.44								
					D	8	\$6,327.41	\$50,619.28	\$74,723.72	16,189.67	9,609.47	5,716.36	231.77	557.23	32,304.50	107,028.22
Quality Specialist # 4 Grant	LC	CL	0.80	35	D	5	\$5,061.93	\$25,309.64								
					E	7	\$5,315.02	\$37,205.17	\$62,514.81		8,039.40	4,782.38	231.77	445.79	13,499.34	76,014.15
Quality Specialist # 4 ASO	LC	CL	0.20	35	D	5	\$1,265.48	\$6,327.41								
					E	7	\$1,328.76	\$9,301.29	\$15,628.70	16,189.67	2,009.85	1,195.60		111.45	19,506.56	35,135.26
Quality Specialist Manager - WSH	SM	CL	0.50	37	E	12	\$3,910.51	\$46,926.12	\$46,926.12	16,189.67	6,034.70	3,589.85	229.94	278.62	26,322.77	73,248.89
Quality Manager	MM	CL	1.00	37	A	6	\$6,430.55	\$38,583.30								
					B	6	\$6,591.31	\$39,547.86	\$78,131.16	16,189.67	10,047.67	5,977.03	231.77	557.23	33,003.37	111,134.53
Contracts Manager	MR	HR/C	1.00	38	E	12	\$8,524.84	\$102,298.08	\$102,298.08	16,189.67	13,155.53	7,825.80	231.77	557.23	37,960.01	140,258.09
HR Specialist	MI	HR/C	1.00	33	E	12	\$5,695.89	\$68,350.68	\$68,350.68	16,189.67	8,789.90	5,228.83	231.77	557.23	30,997.39	99,348.07
Administrative Manager	JW	Admin	1.00	34	E	12	\$6,151.57	\$73,818.84	\$73,818.84	16,189.67	9,493.10	5,647.14	231.77	557.23	32,118.91	105,937.75
Administrative Assistant III	LH	Admin	1.00	32	E	12	\$5,273.94	\$63,287.28	\$63,287.28	16,189.67	8,138.74	4,841.48	231.77	557.23	29,958.89	93,246.17
Administrative Assistant II	MA	Admin	1.00	31	D	11	\$4,650.76	\$51,158.36		16,189.67						
					E	1	\$4,883.30	\$4,883.30	\$56,041.66	16,189.67	7,206.96	4,287.19	231.77	557.23	28,472.81	84,514.47
Administrative Assistant II	DM	Admin	1.00	31	B	8	\$4,555.83	\$36,446.64								
					C	4	\$4,783.62	\$19,134.48	\$55,581.12	16,189.67	7,147.73	4,251.96	231.77	557.23	28,378.36	83,959.48
Administrative Assistant II	CR	Admin	0.50	31	D	8	\$2,325.38	\$18,603.04								
					E	4	\$2,441.65	\$9,766.60	\$28,369.64	16,189.67	3,648.34	2,170.28	139.01	278.62	22,425.91	50,795.55
Project Management/Compliance	CD	PM	1.00	37	E	12	\$7,821.02	\$93,852.24	\$93,852.24	16,189.67	12,069.40	7,179.70	231.77	557.23	36,227.76	130,080.00
Data Support Analyst	DR	PM	0.50	35	E	12	\$3,321.89	\$39,862.68	\$39,862.68	16,189.67	5,126.34	3,049.50	195.33	278.62	24,839.45	64,702.13
IS Administrator /Network Security	DM	IS/IT	1.00	38	B	3	\$7,364.08	\$22,092.24								
					C	9	\$7,732.28	\$69,590.52	\$91,682.76	16,189.67	11,790.40	7,013.73	231.77	557.23	35,782.80	127,465.56
IS Support Technician #2	PH	IS/IT	1.00	35	D	6	\$6,327.41	\$37,964.46								
					E	6	\$6,643.78	\$39,862.68	\$77,827.14	16,189.67	10,008.57	5,953.78	231.77	557.23	32,941.02	110,768.16
Programmer/Developer Analyst	TS	IS/IT	0.00	37	E	0					0.00	0.00	0.00		0.00	0.00
Database Administrator	EW	IS/IT	1.00	37	E	12	\$7,821.02	\$93,852.24	\$93,852.24	18,476.04	12,069.40	7,179.70	231.77	557.23	38,514.14	132,366.38
Provider Support IT	JW	IS/IT	1.00	35	E	12	\$6,643.78	\$79,725.36	\$79,725.36	16,189.67	10,252.68	6,098.99	231.77	557.23	33,330.34	113,055.70
Accounting Specialist	SD	Fiscal	1.00	33	E	12	\$5,695.89	\$68,350.68	\$68,350.68	18,476.04	8,789.90	5,228.83	231.77	557.23	33,283.77	101,634.45
Fiscal Officer	DH	Fiscal	1.00	37	D	3	\$7,748.59	\$23,245.77								
					E	9	\$7,821.02	\$70,389.18	\$93,634.95	16,189.67	12,041.45	7,163.07	231.77	557.23	36,183.20	129,818.15
HRA Deductables										205,000.00					205,000.00	205,000.00
									\$1,675,407.10	\$383,794.22	\$195,974.90	\$128,168.64	\$4,967.91	\$11,423.26	\$708,139.26	\$2,383,546.36
									COLA	\$28,481.92	\$3,331.57	\$2,178.87	\$84.45	\$194.20	\$34,271.01	\$34,271.01
TOTAL			20.50					\$ 1,675,407	\$1,703,889.02	\$588,794.22	\$199,306.47	\$130,347.51	\$5,052.36	\$11,617.45	\$742,410.27	\$2,622,817.37

