



2026 Amended Operating Budget

December 1, 2025

**NORTH SOUND BEHAVIORAL HEALTH
ADMINISTRATIVE SERVICES ORGANIZATION**

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2026 Amended Operating Budget

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I. 2026 Operating Budget Narrative

A. BUDGET HIGHLIGHTS

The North Sound Behavioral Health Administrative Services Organization (North Sound BH-ASO) will be entering its seventh year of operation in 2026, after transitioning from the North Sound Behavioral Health Organization on July 1, 2019.

A core responsibility of BH-ASOs continues to be funding and overseeing the behavioral health Crisis Services system, specifically; a 24-hour toll-free crisis line, Involuntary Treatment Act investigation services, and Mobile Crisis Outreach Teams. However, during the last four years, the Washington State Legislature has created new programs and funding to be administered by BH-ASOs. These programs expand the availability of services and provide enhanced outreach to both Medicaid and non-Medicaid persons. These include the Recovery Navigator Program, Community Behavioral Rental Assistance, Homeless Outreach Services Teams, Assisted Outpatient Treatment, Children and Youth mobile crisis teams, and Endorsed Mobile Rapid Response Crisis Teams (MRRCT), Child/Youth Mobile Rapid Response Crisis Teams (CYMRRCT), and Community Based Crisis Teams (CBCT).

In July 2024 we started the process of implementing a Youth Navigator Program by hiring a Youth Navigator Program Manager and recruiting a coordinator for the program. The program includes a Multi-Disciplinary Team (MDT) approach to problem solve high needs, high utilization cases as well as access to staff members at the BH-ASO who can provide care coordination for families and youth seeking assistance. This program started initial MDT meetings in Q4 2025, and care coordination activities have been available throughout Q3 and Q4 2025.

The North Sound BH-ASO is participating in statewide workgroups to implement the new state policy initiative to re-design crisis services to take advantage of the implementation of the 988-suicide crisis lifeline and work to align 988 and Regional Crisis Line (RCL). This work has expanded from last year to include creating dispatch protocols for Crisis line 988, working with the state on the planning phases for the Endorsed Mobile Rapid Response Crisis Teams (MRRCT)/Community Based Crisis Teams (CBCT), and proviso-guided learning collaboratives. While we believed that the work would continue and move into implementation in 2025, it seems more likely that implementation will happen in 2026 or 2027 due to delays and funding questions at the state-level.

North Sound BH-ASO was able to utilize all of the Federal Block Grant funding as part of the federal government's COVID/ARPA relief effort within necessary timelines (ending in 2025), and those funds will no longer be a part of our ongoing budget. North Sound BH-ASO prioritized allocation of these funds based on input from the Advisory Board, counties, providers, and other community stakeholders to be utilized on short-term programming or one-time funding, so this adjustment in funds should not result in cuts to ongoing programs.

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

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To meet the requirements of new programs and expanded budget scope, North Sound BH-ASO may add additional staff in the next year, but those are not identified in this budget as they are pending major operational and funding decisions at the state-level. House Bill 1813 passed in the 2025 Legislative Session and will transition Crisis Stabilization as a mandatory Delegated Activity from Managed Care Organizations to BH-ASOs in the state. This will mean that North Sound BH-ASO will take on Utilization Management, encounters and claims, contracting, and quality management of those contracted providers. It is unclear how many positions may be needed for this body of work and will be added as a budgetary amendment approved by the Board of Director's later in the year when we have more clarity into the need.

2025 Key Events

- Successful in obtaining a pilot to move excess proviso reserves to develop new behavioral health programs, such as-
 - Implemented a Homeless Outreach Stabilization Team (HOST) to serve Skagit and Island Counties
 - Supported a BH Specialist in a Pediatric Clinic in Island County
 - Supported Perinatal peer support for pregnant and parenting people who are at-risk of, or currently experiencing perinatal mental health mood and anxiety disorders (PMADs) in Skagit County
- Supported Tulalip DCR program and created a program to support Tribes across the state including planning, designing and implementing a Tribal DCR Academy
- Successful Advisory Board Retreat
- As a newer Executive Director, engaged in large body of work for relationship building as well as meeting with partners and stakeholders throughout our region to understand gaps and concerns regarding the Behavioral Health Crisis system and the Behavioral Health continuum of care
- Aligned our Crisis system with new contract requirements for Mobile Rapid Response Crisis Teams (MRRCT) and best practices
- Commenced the work to engage interested parties in the Endorsed MRRCT/CYMRRCT/CBCT models
 - Successful in working with Compass on an Endorsed MRRCT in Whatcom County and a CYMRRCT in Snohomish County.
 - Engaged South County Fire and working on Cohort 2 CBCT application (in-process)
- Assisted Outpatient Treatment (AOT) program successfully launched with a robust implementation plan in Q1 2025
- Successful launch of a regional Opioid Abatement Council (OAC)
- Successful 2nd Annual North Sound Behavioral Health Legislative Summit that brought together legislators and partners/stakeholders across our region to:
 - Share updates on current behavioral health efforts in the North Sound region
 - Hear directly from those impacted by behavioral health challenges

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- Identify persistent barriers to care and opportunities for improvement unique to this region
- Explore our regional legislative priorities for the upcoming session

2026 Strategic Goals (based on official adoption of 2025-2030 Strategic Plan likely to occur by December 2025).

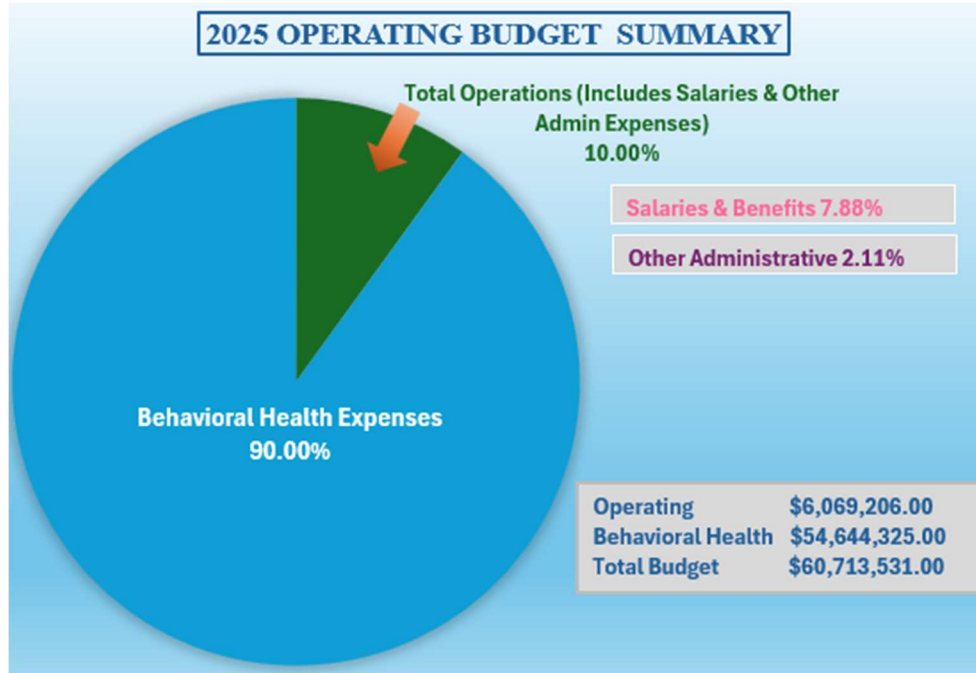
1. Strengthen Regional System Coordination & Accountability
2. Expand Youth & Family Behavioral Health Services
3. Advance Equity in Rural & Underserved Communities
4. Expand Crisis Services & Alternatives to Incarceration
5. Address Workforce Shortages & Provider Capacity
6. Expand Housing & Recovery Supports

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B. SUMMARY OF 2025 REVENUES AND EXPENDITURES

	REVENUES	EXPENDITURES
2025 Budget	\$60,713,531	\$60,713,531
2025 Projected	\$59,287,390	\$54,318,296

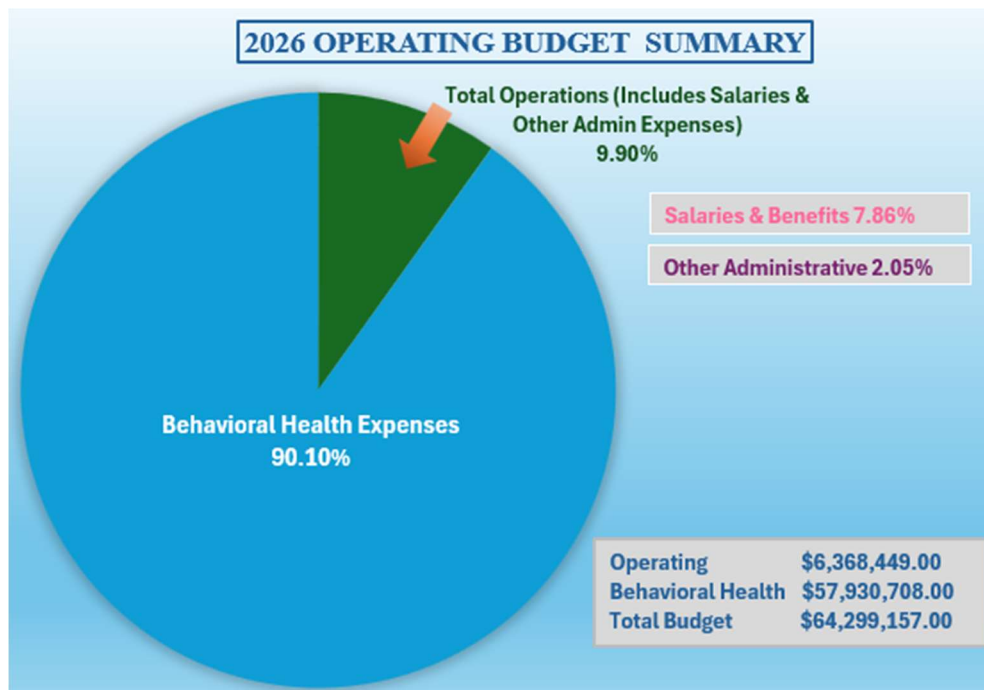
C. 2025 OPERATING BUDGET SPECIFICS



D. SUMMARY OF 2026 REVENUES AND EXPENDITURES

	REVENUES	EXPENDITURES
2026 Budget	\$64,299,157	\$64,299,157

E. 2026 OPERATING BUDGET SPECIFICS



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F. REVENUE AND EXPENDITURE APPROVAL PROCESS

- | | |
|--|-------------------------|
| 1. Posted on the North Sound BH-ASO Website | 11/03/2025 |
| 2. a. Distribution to the Advisory Board | 11/04/2025 |
| b. Distribution to the North Sound BH-ASO Board of Directors | 11/04/2025 |
| 3. Budget Presentation for the Advisory Board | 11/04/2025 |
| 4. Budget Presentation for the Board of Directors - Public Hearing | 11/13/2025 |
| 5. Review and recommendation of all stakeholders | 11/13/2025 – 12/01/2025 |
| 6. Review and approval by Advisory Board | 12/02/2025 |
| 7. Recommend budget presented for Board Adoption | 12/11/2025 |

G. CONCLUDING REMARKS

The proposed 2026 North Sound BH-ASO Operating Budget will enable us to continue to effectively carry out the core mission of administering the Crisis Services System as well as successfully administer the expanded scope of programs providing non-Medicaid services.

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

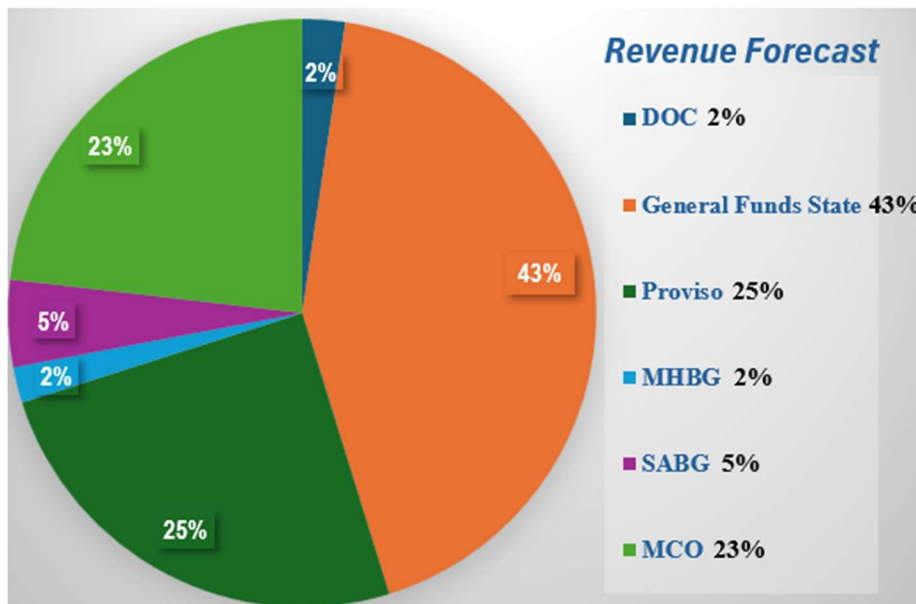
The adoption of our 2025-2030 Strategic Plan will keep our efforts focused on important goals related to quality, compliance, and equal access to behavioral health services for all.

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II. Revenue Forecast

REVENUE DETAIL			2026 BH-ASO OPERATING BUDGET 15%
NORTH SOUND BEHAVIORAL HEALTH ADMINISTRAIVE SERVICES ORGANIZATION			
Estimated 2026 Annual Budget 2026 ANNUAL BUDGET			
SOURCE	DESCRIPTION	Amount	
30800	<i>*USE of FUND BALANCE</i>	0	Limit**
TOTAL USE OF FUND BALANCE		\$ 0	
<i>GRANT REVENUE</i>			
331000	Federal Block Grant Mental Health	1,261,032	10% Block Grant
331000	Federal Block Grant SABG	3,078,998	
TOTAL GRANT REVENUE		\$ 4,340,030	
			\$ 434,003
<i>CHARGES FOR SERVICE</i>			
34640	MCO Medicaid Crisis	14,899,609	*15% HCA
34640	State Funds Mental Health & Substance Use Disorder	28,674,565	
34640	State Provisos	15,984,953	
TOTAL CHARGES FOR SERVICE		\$ 59,559,127	
			\$ 8,933,869
			\$ 9,367,872
<i>MISCELLANEOUS REVENUES</i>			
36110	Investment Interest	400,000	
36990	Miscellaneous	-	
MISCELLANEOUS REVENUES		\$ 400,000	
TOTAL REVENUE		\$ 64,299,157	

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

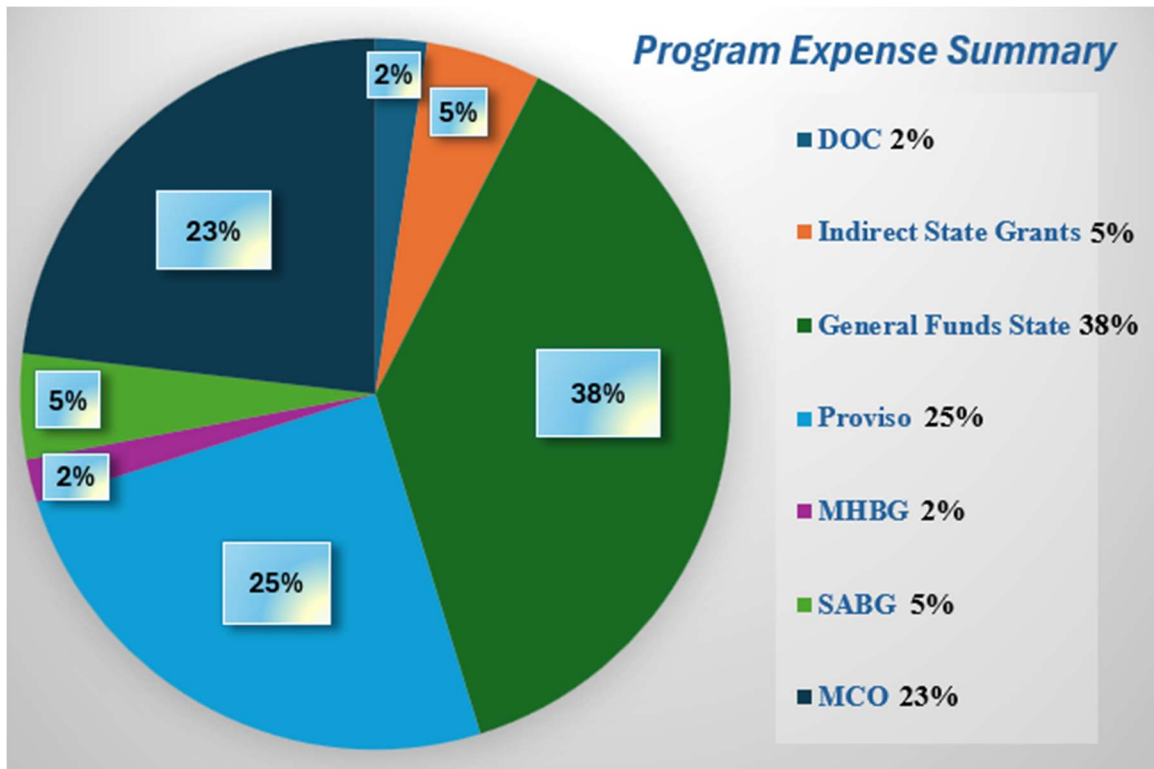


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III. 2026 NORTH SOUND BH-ASO PROJECTED PROGRAM EXPENSE BUDGET & PROJECTED OPERATING BUDGET

A. PROJECTED PROGRAM EXPENSE SUMMARY BUDGET

PROGRAM EXPENDITURES	Total
Federal Block Grant MHBG	1,261,032
Federal Block Grant SABG	3,078,998
TOTAL FEDERAL BLOCK GRANT SERVICES	4,340,030
MCO Medicaid Crisis	14,899,609
Direct State Grant / Department of Commerce	1,512,509
Indirect State Grants / HCA Separate Contracts (Peer Pathfinder, PATH, Tribal DCR, Governor's Housing Voucher, HARPS, Peer Bridger, FYSPRT, MRSS, HOST)	3,353,996
State Funds Mental Health & Substance Use Disorder	24,208,060
State Proviso Funds	15,984,953
TOTAL SERVICES	59,959,127
Total Program Expenditure Budget	\$ 64,299,157

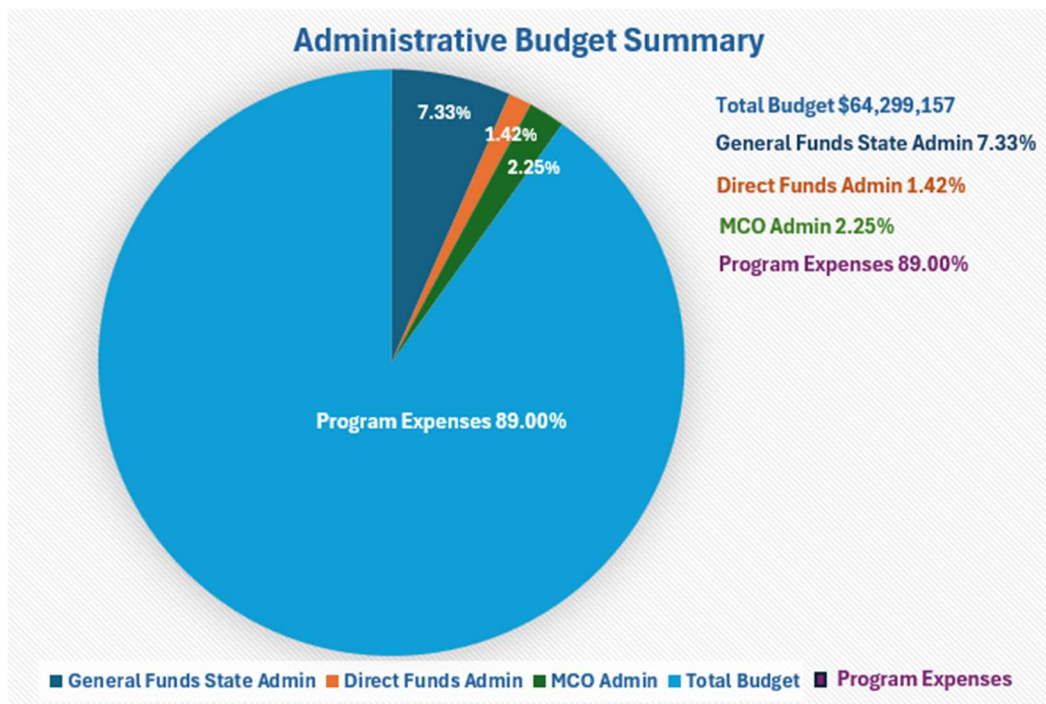


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B. PROJECTED SUMMARY BUDGET

EXPENDITURES	Total
Regular Salaries	3,120,616
Personnel Benefits	1,931,033
Office, Operating Supplies	110,000
Small Tools	170,000
Professional Services	285,000
Communications	55,000
Travel	20,000
Advertising	450
Operating Rentals & Leases	153,000
Insurance	75,000
Repairs & Maintenance	50,500
Miscellaneous	47,850
Machinery & Equipment	50,000
Reserve	300,000
Subtotal - North Sound Operations Budget *	\$ 6,368,449
Advisory Board	19,996
Agency, County and Other Services	56,210,712
Inpatient Hospital Costs	1,700,000
Total North Sound ASO Budget	\$ 64,299,157

* Total allowable Administration amount is \$9,367,872, which includes 10% Federal Block Grant, 10% HCA and 5% HCA to be directly charged to program costs. Projected North BH-ASO total operating admin is \$6,368,449: State Funds admin 7.33%, Direct Admin 1.42% MCO admin 2.25%, Program Expense 89%



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C. PROJECTED OPERATING BUDGET DETAILS

2025 BUDGET	2026 BUDGET	2025 NORTH SOUND OPERATING BUDGET DETAILS
2,865,613	3,035,619	REGULAR SALARIES
92,559	84,997	COLA SALARY CONTINGENCY Cost of living adjustment budgeted 2.80%. (If the COLA is not approved, this amount becomes zero)
2,958,172	3,120,616	REGULAR SALARIES
		PERSONNEL BENEFITS
1,004,547	1,192,638	HEALTH, LIFE, DENTAL, VISION Government Entity Pool WCIF
220,000	200,000	HRA
261,057	169,388	PERS RETIREMENT Based on 2025 rate of 9.11% for Public Employee Retirement Systems.
216,057	234,712	SOCIAL SECURITY The rate remains at 7.65% of FTE salaries, capped at \$176,100/employee.
66,879	78,602	UNEMPLOYMENT COMPENSATION The 2025 rate is 3.50% of FTE salaries, capped at \$68,500 per employee.
20,531	22,149	WASHINGTON PAID FAMILY & MEDICAL LEAVE AT The 2025 rate is .0074% of FTE salaries, capped at \$168,600 per employee.
18,880	18,880	WORKERS COMPENSATION The 2025 rate is \$.3130 multiplied by the FTE annual hours.
18,872	14,664	COLA BENEFIT CONTINGENCY Cost of living adjustment budgeted 2.80%.
1,827,691	1,931,033	PERSONNEL BENEFITS
		OFFICE, OPERATING SUPPLIES
30,000	10,000	For office supplies such as software, books, paper, pens, food.
70,000	100,000	Software and licenses.
100,000	110,000	OFFICE, OPERATING SUPPLIES
		SMALL TOOLS & MINOR EQUIPMENT
10,000	10,000	For operating equipment including desks, chairs, file cabinets, computers.
150,000	160,000	Computer system upgrades.
160,000	170,000	SMALL TOOLS & MINOR EQUIPMENT

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2025 Budget	2026 Budget	2025 NORTH SOUND OPERATING BUDGET DETAILS
		PROFESSIONAL SERVICES
75,000	75,000	LEGAL SERVICES
1,000	1,000	Language Exchange
42,000	42,000	TREASURER & ACCOUNTING SERVICES \$3,500 a month for charges of processing voucher and payroll, issuing warrants by Skagit County and investing, accounting and budget services.
60,000	50,000	MEDICAL SERVICES Consulting Medical Director Dr. Bret Bellard and peer review, second opinions, etc.
50,000	50,000	AUDIT SERVICES For the annual NSBH-ASO financial audit by WA State Examiner.
54,000	50,000	MISCELLANEOUS CONTRACTS - DREI Consultant
4,000	4,000	TEMPORARY HELP
14,000	13,000	Access, Shred-It
300,000	285,000	PROFESSIONAL SERVICE
		COMMUNICATIONS
-	-	POSTAGE
15,000	15,000	TELEPHONE Monthly telephone
10,000	10,000	Zoom
15,000	15,000	Internet
15,000	15,000	CELLULAR PHONES
55,000	55,000	COMMUNICATIONS
		TRAVEL & LODGING
4,000	20,000	MILEAGE, FARES, MEALS Reimbursement for NSBH-ASO employees to use personal vehicles to attend meetings or perform work on behalf of the NS BH-ASO. For meals while attending meetings on behalf of the NS BH-ASO.
4,000	20,000	TRAVEL
		ADVERTISING
450	450	Advertising of vacant positions, RFQ's, RFP'S, Board meetings, etc.
450	450	ADVERTISING

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2025 Budget	2026 Budget	2025 NORTH SOUND OPERATING BUDGET DETAILS
		OPERATING RENTALS
		RENTALS For renting rooms, training, short-term equipment rentals, etc.
145,000	150,500	SPACE RENTAL OFFICE The 2024 estimated lease
2,500	2,500	POSTAGE METER LEASE
-	-	MISCELLANEOUS RENTALS - Storage
147,500	153,500	OPERATING RENTALS
		INSURANCE
80,000	75,000	Enduris
80,000	75,000	INSURANCE
		UTILITIES
-	-	Covered in lease agreement
-	-	UTILITIES
		REPAIR & MAINTENANCE For repair of office equipment and maintenance of phone system.
3,000	3,000	Maintenance of two copy machines
42,000	40,000	Maintenance and repairs
15,500	7,500	Janitorial Services
60,500	50,500	REPAIR & MAINTENANCE
		MISCELLANEOUS
2,500	2,500	PRINTING & BINDING For printing forms, reports, brochures, letterhead stationery, envelopes, business cards, etc.
7,000	4,000	DUES AND SUBSCRIPTIONS For cost of periodicals, other professional journals, & hosting web page.
6,000	7,000	Relias
8,000	8,000	REGISTRATION AND FEES To provide off-site work-related training
12,000	16,350	WSAC
10,000	10,000	MISCELLANEOUS Other miscellaneous supplies
45,500	47,850	MISCELLANEOUS

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2025 Budget	2026 Budget	2025 NORTH SOUND OPERATING BUDGET DETAILS
		<i>MACHINERY & EQUIPMENT</i>
50,000	50,000	MACHINERY & EQUIPMENT IS/IT To purchase new Computers, software & equipment over \$7,500
50,000	50,000	MACHINERY & EQUIPMENT
		<i>ADMINISTRATION RESERVE</i>
280,393	300,000	This is a reserve set aside for possible contingences
280,393	300,000	ADMINISTRATION RESERVE
6,069,206	6,378,646	<i>North Sound BH-ASO OPERATING BUDGET</i>
		Budget Limit Calculation: (see revenue detail for explanation) ASO budget limit \$8,773,593 Admin charged to Programs - \$822,350 Total Allowable - \$9,595,654
6,069,206	6,378,646	TOTAL North Sound BH-ASO OPERATING BUDGET
		<i>Advisory Board Expenditures</i>
19,996	19,996	Advisory Board expenses; travel, training, conferences, supplies, etc.
19,996	19,996	Total Advisory Board Expenditures
53,024,329	52,238,654	<i>Behavioral Health Services</i>
59,113,531	58,637,296	Total North Sound BH-ASO Budget without Inpatient Expense
1,600,000	1,700,000	<i>State Only Inpatient</i>
60,713,532	60,337,296	TOTAL North Sound BH-ASO Budget

D. SALARY & BENEFITS WORKSHEET

C. NSBHASO SALARY & BENEFITS WORKSHEET

2026 ANNUAL BUDGET																	
POSITION	initials	TEAM	FTE	RANGE	MONTHLY			Months x	ANNUAL	BENEFITS	PERS	Social	Unemployment	Washington	Workers	TOTAL	TOTAL
					STEP	SALARY	Amount										
					No. of Mths			Amount		Health, Life etc.	Retirement	Security	Compensation	PFML	Compensation	BENEFITS	SALARY
										Fixed Amount	Salary x .0558	Salary x .0765	\$78,200x .035	Salary x .0074	Hours x \$.313		AND BENEFITS
Executive Director	JROM	LT	1.00	44	4	9	\$ 15,987.92	\$ 143,891.28	\$ 194,253.24	41,125.44	10,839.33	14,860.37	2,737.00	882.00	651.04	71,095.18	265,348.42
					5	3	\$ 16,787.32	\$ 50,361.96									
Quality Specialist # 1	VJ	CL	1.00	35	9	10	\$ 8,977.26	\$ 89,772.60	\$ 108,624.84	41,125.44	6,061.27	8,309.80	2,737.00	803.82	651.04	59,688.37	168,313.21
					10	2	\$ 9,426.12	\$ 18,852.24									
Youth Navigator Coordinator	AD	CL	1.00	35	2	3	\$ 6,535.58	\$ 19,606.74	\$ 79,897.47	41,125.44	4,458.28	6,112.16	2,737.00	591.24	651.04	55,675.16	135,572.63
					3	9	\$ 6,698.97	\$ 60,290.73									
Youth Navigator	RG	CL	1.00	35	3	12	\$ 6,535.58	\$ 78,426.96	\$ 78,426.96	41,125.44	4,376.22	5,999.66	2,737.00	580.36	651.04	55,469.73	133,896.69
Quality Specialist - Navigator	JD	CL	1.00	36	7	7	\$ 8,793.98	\$ 61,557.86	\$ 107,676.26	41,125.44	6,008.34	8,237.23	2,737.00	796.80	651.04	59,555.85	167,232.11
					36	8	\$ 9,223.68	\$ 46,118.40									
Quality Specialist AOT	GWS	CL	1.00	35	6	12	\$ 7,976.40	\$ 95,716.80	\$ 95,716.80	41,125.44	5,341.00	7,322.34	2,737.00	708.30	651.04	57,885.12	153,601.92
Quality Specialist # 4 ASO	LC	CL	1.00	35	8	5	\$ 8,549.77	\$ 42,748.85	\$ 105,589.67	41,125.44	5,891.90	8,077.61	2,737.00	781.36	651.04	59,264.36	164,854.03
					35	9	\$ 8,977.26	\$ 62,840.82									
Quality Specialist - WSH	DR	CL	1.00	36	3	12	\$ 7,234.83	\$ 86,817.96	\$ 86,817.96	41,125.44	4,844.44	6,641.57	2,737.00	642.45	651.04	56,641.95	143,459.91
Project Manager	AC	CL	1.00	35	3	12	\$ 6,698.97	\$ 80,387.64	\$ 80,387.64	41,125.44	4,485.63	6,149.65	2,737.00	594.87	651.04	55,743.63	136,131.27
Clinical Manager	MD	CL	1.00	37	5	8	\$ 8,694.33	\$ 69,554.64	\$ 106,070.84	41,125.44	5,918.75	8,114.42	2,737.00	784.92	651.04	59,331.58	165,402.42
					37	6	\$ 9,129.05	\$ 36,516.20									
Youth Navigator Manager	AFP	CL	1.00	37	6	12	\$ 9,129.05	\$ 109,548.60	\$ 109,548.60	41,125.44	6,112.81	8,380.47	2,737.00	810.66	651.04	59,817.42	169,366.02
Clinical Director	MM	CL	1.00	40	6	12	\$ 11,557.50	\$ 138,690.00	\$ 138,690.00	41,125.44	7,738.90	10,609.79	2,737.00	1,026.31	651.04	63,888.47	202,578.47
Assistant Director	LL	HR/C	1.00	41	2	4	\$ 11,060.40	\$ 44,241.60	\$ 134,936.88	41,125.44	7,529.48	10,322.67	2,737.00	998.53	651.04	63,364.16	198,301.04
					41	3	\$ 11,336.91	\$ 90,695.28									
HR Specialist	EG	HR/C	1.00	33	6	7	\$ 6,648.57	\$ 46,539.99	\$ 81,444.99	41,125.44	4,544.63	6,230.54	2,737.00	602.69	651.04	55,891.35	137,336.34
					33	7	\$ 6,981.00	\$ 34,905.00									
Contracts Manager	LH	Admin	1.00	35	6	12	\$ 7,754.89	\$ 93,058.68	\$ 93,058.68	41,125.44	5,192.67	7,118.99	2,737.00	688.63	651.04	57,513.78	150,572.46
Administrative Manager	JW	Admin	1.00	34	9	12	\$ 8,312.20	\$ 99,746.40	\$ 99,746.40	41,125.44	5,565.85	7,630.60	2,737.00	738.12	651.04	58,448.05	158,194.45
Senior Administrative Assistant	MA	Admin	1.00	32	7	3	\$ 6,463.90	\$ 19,391.70	\$ 81,375.60	41,125.44	4,540.76	6,225.23	2,737.00	602.18	651.04	55,881.65	137,257.25
					32	8	\$ 6,887.10	\$ 61,983.90									
Senior Administrative Assistant	TBD	Admin	1.00	32	7	3	\$ 6,463.90	\$ 19,391.70	\$ 81,375.60	41,125.44	4,540.76	6,225.23	2,737.00	602.18	651.04	55,881.65	137,257.25
					8	9	\$ 6,887.10	\$ 61,983.90									
Administrative Assistant II	AG	Admin	1.00	31	2	6	\$ 4,803.81	\$ 28,822.86	\$ 56,178.18	41,125.44	3,134.74	4,297.63	1,966.24	415.72	651.04	51,590.81	107,768.99
					3	6	\$ 4,559.22	\$ 27,355.32									
Business Improvement Manager	CD	PM	1.00	39	7	12	\$ 11,388.48	\$ 136,661.76	\$ 136,661.76	41,125.44	7,625.73	10,454.62	2,737.00	1,011.30	651.04	63,605.13	200,266.89
Data Support Analyst	DR	PM	1.00	35	10	12	\$ 9,426.12	\$ 113,113.44	\$ 113,113.44	41,125.44	6,311.73	8,653.18	2,737.00	837.04	651.04	60,315.43	173,428.87
IS Administrator /Network Security	DM	IS/IT	1.00	38	7	2	\$ 10,448.10	\$ 20,896.20	\$ 130,601.30	41,125.44	7,287.55	9,991.00	2,737.00	966.45	651.04	62,758.48	193,359.78
					38	8	\$ 10,970.51	\$ 109,705.10									
IS Support Technician	TBD	IS/IT	1.00	35	3	12	\$ 6,698.97	\$ 80,387.64	\$ 80,387.64	41,125.44	4,485.63	6,149.65	2,737.00	594.87	651.04	55,743.63	136,131.27
IS/IT Support	TBD	IS/IT	1.00	35			\$ -	\$ -	\$ -	41,125.44	-	-	-	-	651.04	-	-
Database Administrator	EW	IS/IT	1.00	39	8	7	\$ 11,957.91	\$ 83,705.37	\$ 146,484.37	41,125.44	8,173.83	11,206.05	2,737.00	1,083.98	651.04	64,977.35	211,461.72
					9	5	\$ 12,555.80	\$ 62,779.00									
Provider Support IT	JW	IS/IT	1.00	36	7	2	\$ 8,793.98	\$ 17,587.96	\$ 109,924.76	41,125.44	6,133.80	8,409.24	2,737.00	813.44	651.04	59,869.97	169,794.73
					8	10	\$ 9,233.68	\$ 92,336.80									
Accounting Specialist	SD	Fiscal	1.00	33	10	12	\$ 8,081.38	\$ 96,976.56	\$ 96,976.56	41,125.44	5,411.29	7,418.71	2,737.00	717.63	651.04	58,061.11	155,037.67
Senior Accountant	KN	Fiscal	1.00	40	3	12	\$ 10,306.30	\$ 123,675.60	\$ 123,675.60	41,125.44	6,901.10	9,461.18	2,737.00	915.20	651.04	61,790.96	185,466.56
Accountant	AS	Fiscal	1.00	36	4	12	\$ 7,596.57	\$ 91,158.84	\$ 91,158.84	41,125.44	5,086.66	9,461.18	2,737.00	915.20	651.04	59,976.53	151,135.37
Accountant	TBD	Fiscal	1.00	36	3	12	\$ 7,234.83	\$ 86,817.96	\$ 86,817.96	41,125.44	4,844.44	6,641.57	2,737.00	642.45	651.04	56,641.95	143,459.91
HRA Deductables										200,000.00							200,000.00
										\$ 3,035,618.84	\$ 1,192,637.76	\$ 169,387.53	\$ 234,712.37	\$ 78,602.24	\$ 22,148.73	\$ 18,880.16	\$ 1,716,368.79
COLA 2.8%										\$ 84,997.33	\$ -	\$ 4,742.85	\$ 6,571.95	\$ 2,200.86	\$ 620.16	\$ 528.64	\$ 4,751,987.63
TOTAL										\$ 3,035,619	\$ 3,120,616.17	\$ 1,392,637.76	\$ 174,130.38	\$ 241,284.32	\$ 80,803.10	\$ 22,768.89	\$ 5,051,649.43

