

North Sound Behavioral Health  
Administrative Services Organization  
**Board of Directors**  
Meeting Agenda

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November 13<sup>th</sup>, 2025

**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://nsbhaso.org)
- 3. Revisions to the Agenda** – Chair
- 4. Compliance Training**-Charles DeElena, Compliance Officer..... Attachment
- 5. Annual Conflict of Interest Attestation**-JanRose Ottaway Martin ..... Attachment
- 6. Approval of the October 9th, 2025, Minutes, Motion #25-51**– Chair..... Attachment
- 7. Comments & Announcements from the Chair** - Chair
- 8. Reports from Members** - Chair
- 9. Comments from the Public** - Chair
- 10. Report from the Advisory Board** ..... Attachment  
Kara Allen, Advisory Board Chair
- 11. Report from the Finance Officer** ..... Attachments  
Kim Nakatani, Sr. Accountant

## 12. 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** - Chair .....Attachment

### Motion #25-52

- To review and approve the North Sound Behavioral Health Administrative Services Organization claims paid from October 1st, 2025, through October 31<sup>st</sup>, 2025, in the amount of \$4,701,073.04.
- Payroll for the month of October in the amount of \$276,858.22 and associated employer benefits in the amount of \$122,838.91.

## 13. Action Items – Lisa Hudspeth, Contracts Manager

|                           |
|---------------------------|
| <b>For Board Approval</b> |
|---------------------------|

### Start-up Funding for Lynnwood Crisis Care Facility

- North Sound BH-ASO has designated start-up funds from Health Care Authority (HCA) for the Lynnwood Crisis Care Facility, which will offer 23-hour crisis services starting in early 2026.
- Sea Mar Community Health Centers was the successful bidder to operate this facility and is on track to open in early 2026.

### Motion #25-53

North Sound BH-ASO-Sea Mar-ICN-26 to provide startup funding for the Lynnwood Crisis Care Facility in the amount of \$779,498.29.

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## 14. Introduction Items- Lisa Hudspeth, Contracts Manager

- Health Care Authority (HCA) contracts to include funding for the period of January 1, 2026 to June 30, 2026.
- Downstream contracts for General Fund-State (GF-S) Mandatory Services (Crisis Outreach, Involuntary Treatment Act (ITA) Services, ITA inpatient, Secure Withdrawal Management and Proviso Funding).
- Downstream contracts for Substance Use Prevention Treatment and Recovery Support Services (SUPTRS) Priority Services (Pregnant & Parenting Women Housing Services (PPW), Individuals using Intravenous Drugs (IUID) and Opiate Outreach).
- Downstream contracts for GF-S/SUPTRS/Mental Health Block Grant (MHBG) Services within Available Resources (Mental Health & Substance Use Disorder Outpatient, SUD Residential, Triage Services) and Community Behavioral Health Rental Assistance (CBRA) services.

The downstream contracts follow the HCA contract. Funding for the downstream contracts is included in the same contract, which is why you will see the same numbered contract under a different category of funding.

### **Health Care Authority (HCA)**

- HCA-NS BH-ASO-K8347 AMD 2 is providing the GF-S and Proviso funding for the period of January 1, 2026 to June 30, 2026.
  - GF-S funding is stable from the previous contract period.
    - 6-month allocation - \$

### **Motion #XX-XX**

HCA-NS BH-ASO- K8347 AMD 2 providing the GF-S and Proviso funding for the period of January 1, 2026 to June 30, 2026.

### **GF-S Mandatory Services**

The following contracts provide mandatory behavioral health services. Funding for GF-S services is allocated every six (6) months.

- Compass Health
  - Mobile Rapid Response Crisis Teams (MRRCT), ITA services, Child Youth and Family Crisis Outreach Team, Evaluation and Treatment Services, E&T Discharge Planners
  - Program for Assertive Community Treatment (PACT) services
    - 6-month allocation - \$315,938.56
- Snohomish County
  - Mobile Crisis Outreach, ITA services
  - Proviso Funding
    - Designated Cannabis Account
      - 6-month allocation - \$142,459.00
    - Jail Transition Services
      - 6-month allocation - \$90,460.00
    - Trueblood Funds
      - 6-month allocation - \$72,971.08
- Volunteers of America
  - Toll- Free Crisis Hotline
- Telecare
  - Evaluation and Treatment Services
  - E&T Discharge Planners
    - 6-month allocation - \$53,646.00
- Lifeline Connections
  - PACT services
    - 6-month allocation - \$204,855.00
  - HARPS team and Skagit & Whatcom rental subsidies
    - 6-month allocation - \$230,689.90
- Snohomish County Superior Court
  - Juvenile Treatment Services
    - 6-month allocation - \$34,950.00
  - AOT /Recovery Support Court Coordinator
    - 6-month allocation - \$56,720.00
- Island County
  - Proviso Funding
    - Designated Cannabis Account
      - 6-month allocation - \$35,489.00
    - Jail Transition Services

- 6-month allocation - \$16,018.00
  - Trueblood Funds
    - 6-month allocation - \$7,592.65
- San Juan County
  - Proviso Funding
    - Designated Cannabis Account
      - 6-month allocation - \$35,489.00
- Skagit County
  - Proviso Funding
    - Designated Cannabis Account
      - 6-month allocation - \$35,489.00
    - Jail Transition Services
      - 6-month allocation - \$20,583.00
    - Trueblood Funds
      - 6-month allocation - \$11,415.37
- Whatcom County
  - Proviso Funding – Jail Transition Services, Designated Cannabis Account, Trueblood Funds
    - Designated Cannabis Account
      - 6-month allocation - \$41,719.00
    - Jail Transition Services
      - 6-month allocation - \$38,329.00
    - Trueblood Funds
      - 6-month allocation - \$19,992.91

#### Motion #XX-XX

NS BH-ASO-Compass Health-ICCN-26 to provide funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-Snohomish County-ICCN-26 to provide the funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-VOA-ICCN-26 to provide the funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-Telecare-ICCN-26 to provide the funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-Lifeline Connections-ICN-26 to provide the funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-Snohomish County Superior Court-ICN-26 to provide the funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-Island County-ICN-26 to provide the funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-San Juan County-ICN-26 to provide the funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-Skagit County-Interlocal-23 Amendment 8 to provide the funding to continue services under this contract. The contract term is January 1, 2023, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-Whatcom County-ICN-26 to provide the funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

**Substance Use Prevention Treatment and Recovery Support Services (SUPTRS) & Mental Health Block Grant (MHBG) Priority Services**

The following contracts are providing SUPTRS priority Services:

- Brigid Collins
  - Pregnant and Parenting Women (PPW) Housing Support Services
    - 6-month allocation - \$38,130.00
- Evergreen Recovery Centers
  - PPW Housing Support Services
    - 6-month allocation - \$64,875.00
- Catholic Community Services
  - PPW Housing Support Services
    - 6-month allocation - \$37,500.00
- Compass Health
  - San Juan HARPS subsidies
    - 6-month allocation - \$1,715.00
- Community Action of Skagit County
  - Opiate Outreach
    - 6-month allocation - \$123,000.00
- Island County
  - Opiate Outreach
    - 6-month allocation - \$150,000.00
  - HARPS Subsidies
    - 6-month allocation - \$4,280.50
- Mount Baker Presbyterian Church (MBPC)
  - Opiate Outreach
    - 6-month allocation - \$117,500.00
- Snohomish County
  - Opiate Outreach
    - 6-month allocation - \$77,500.00
- Whatcom County
  - Opiate Outreach
    - 6-month allocation - \$203,114.00
- Telecare Corp.
  - Peer Bridger Program
    - 6-month allocation - \$136,628.50

Motion #XX-XX

NS BH-ASO-Brigid Collins-ICN-26 to provide the funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-ERC-ICN-26 to provide the funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-CCS NW-ICN-26 to provide the funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-Compass Health-ICCN-26 to provide the funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-CASC-ICN-26 to provide the funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-Island County-ICN-26 to provide the funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-MBPC-ICN-26 to provide the funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-Snohomish County-ICCN-26 to provide the funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-Whatcom County-ICN-26 to provide the funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-Lifeline Connections-ICN-26 to provide the funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-Telecare-ICN-26 to provide the funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

#### **GF-S/SUPTRS/MHBG Services within Available Resources**

- American Behavioral Health Services
  - Substance use outpatient services (FFS)
  - Secure Withdrawal Management (FFS)
  - Substance Use Disorder Residential (FFS)
- Asian American Chemical Dependency Treatment Services (ACTS)
  - Mental health outpatient services (FFS)
  - Substance use outpatient services (FFS)
- City of Mount Vernon
  - Co-Responder Program
    - 6-month allocation – \$130,000.00
- Compass Health
  - SUD outpatient services in San Juan County (FFS)
  - Whatcom County Triage
    - 6-month allocation - \$500,000.00
- Consejo Counseling and Referral Services
  - Mental health outpatient services (FFS)

- Substance use outpatient services (FFS)
- Conquer
  - Assisted Outpatient Treatment (AOT) in Snohomish County
    - 3-month allocation - \$
- Evergreen Recovery Centers
  - Withdrawal Management Services (FFS)
  - Homeless Outreach and Stabilization Team (HOST) - Snohomish
    - 6-month allocation - \$619,983.00
  - Homeless Outreach and Stabilization Team (HOST) – Skagit/Island (SKIL)
    - 6-month allocation - \$522,508.79
- Holman Recovery Centers
  - Substance Use Disorder Residential (FFS)
- Island County
  - Co-Responder project
    - 6-month allocation - \$151,500.00
- Lake Whatcom Center
  - PACT
    - 6-month allocation - \$112,127.00
  - Mental Health outpatient services (FFS)
  - Substance Use outpatient services (FFS)
- Pioneer Human Services
  - Island, Skagit & Whatcom withdrawal management services
    - 6-month allocation - \$1,256,850.00
- Sea Mar Community Health Centers
  - Mental health outpatient services (FFS)
  - Substance use outpatient services (FFS)
  - Substance Use Disorder Residential – Youth (FFS)
- Snohomish County
  - Co-Responder Program
    - 6-month allocation - \$60,446.00
- Snohomish County Court Clerk Office
  - AOT Expenses
    - 6-month allocation - \$4,833.00
- Snohomish County Prosecutor’s Office
  - AOT Expenses
    - 6-month allocation - \$16,542.00
- Snohomish County Public Defender Association
  - AOT Expenses
    - 6-month allocation - \$57,013.50
- Snohomish County Superior Court
  - AOT Expenses
    - 6-month allocation - \$56,720.00
- Sunrise Services
  - Mental health outpatient services (FFS)
  - Substance use outpatient services (FFS)
- Whatcom County
  - Alternative Response Team
    - 6-month allocation - \$166,379.00

Motion #XX-XX

NS BH-ASO-ABHS-ICN-26 to provide the funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-ACTS-ICN-26 to provide the funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-City of Mount Vernon-ICN-26 to provide funding to continue co-responder services in the city of Mount Vernon. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-Compass Health-ICCN-26 to provide the funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-Consejo -ICN-26 to provide the funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-Conquer Addiction-ICN-26 to provide the funding to continue AOT services in Snohomish County. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-ERC-ICN-26 to provide the funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-Holman-ICN-26 to provide the funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-Island County-ICN-26 to provide the funding for co-responder services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-LWC-ICN-26 to provide the funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-PHS-ICN-26 to provide the funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-Sea Mar-ICN-26 to provide the funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-Snohomish County-ICCN-26 to provide the funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-Snohomish County-Court Clerk-AOT-26 to provide funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-Snohomish County-Prosecutors Office-AOT-26 to provide funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-SCPDA-AOT-26 to provide funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-Snohomish County-Superior Court-ICN-26 to provide the funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.



NS BH-ASO-Sunrise-ICN-26 to provide the funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-Whatcom County-ICN-26 to provide funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

#### **Recovery Navigator Program (RNP)**

- The RNP program is receiving their annual allocation in the following amounts:
  - Island County
    - 6-month allocation - \$264,427.50
  - Compass Health (San Juan County)
    - 6-month allocation - \$264,427.50
  - Community Action of Skagit County (Skagit County)
    - 6-month allocation - \$264,427.50
  - Snohomish County
    - 6-month allocation - \$411,826.00
  - Whatcom County
    - 6-month allocation - \$256,227.50

#### **Motion #XX-XX**

North Sound BH-ASO-Island County-ICN-26 to provide funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

North Sound BH-ASO-Compass Health-ICN-26 to provide funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

North Sound BH-ASO-CASC-ICN-26 to provide funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

North Sound BH-ASO-Snohomish County-RNP-26 to provide funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

North Sound BH-ASO-Whatcom County-ICN-26 to provide funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

#### **Department of Commerce – Community Behavioral Health Rental Assistance (CBRA)**

- This contract is a renewal of funding for Community Behavioral Health Rental Assistance (CBRA) for individuals exiting inpatient/residential services and in need of housing, the funding can be used for short-term and long-term housing, with the latter as the goal.
- Added to the CBRA contracts are Governor's Housing Initiative funds and Proviso 86 housing assistance funds allocated to North Sound BH-ASO.
- The following motion is the downstream contracts allocating the behavioral health rental assistance funds and Federal Block Grant funds for housing case management services, and HARPS subsidies for Snohomish County.
  - Bridgeways provides CBRA, HARPS & Proviso 86 rental assistance services in Snohomish County.
    - CBRA - 6-month allocation \$48,593.50
    - HARPS – 6-month allocation \$139,279.00
    - Proviso 86 – 6-month allocation \$84,500.00

- Compass Health provides CBRA services in San Juan County and CBRA & Proviso 86 rental assistance services in Snohomish County.
  - CBRA - 6-month allocation - \$346,481.00
  - HARPS – 6-month allocation - \$3,430.00
  - Proviso 86 – 6-month allocation - \$97,500.00
- Lifeline Connections provides CBRA, Governor’s Housing Initiative & Proviso 86 rental assistance services in Skagit and Whatcom County.
  - CBRA - 6-month allocation - \$138,386.00
  - Proviso 86 – 6-month allocation - \$72,967.50
  - Governor’s Housing – 6-month allocation - \$6,250.00
- Lake Whatcom Center provides CBRA, Governor’s Housing Initiative & Proviso 86 rental assistance services in Whatcom County.
  - CBRA - 6-month allocation - \$104,862.00
  - Proviso 86 – 6-month allocation - \$135,000.00
  - Governor’s Housing – 6-month allocation - \$6,250.00
- Pioneer Human Services provides CBRA & Proviso 86 rental assistance services in Island County.
  - CBRA - 6-month allocation - \$45,091.00
  - Proviso 86 – 6-month allocation - \$151,467.50
- Opportunity Council provides CBRA & Proviso 86 rental assistance services in Whatcom County.
  - CBRA - 6-month allocation - \$45,091.00
  - Proviso 86 – 6-month allocation - \$151,467.50

#### Motion #XX-XX

NS BH-ASO-Bridgeways-ICN-26 to provide funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-Compass Health-ICN-26 to provide funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-Lifeline Connections-ICN-26 to provide funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-Lake Whatcom Center-ICN-26 to provide funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-Pioneer Human Services-ICN-26 to provide funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

NS BH-ASO-Opportunity Council-ICN-26 to provide funding to continue services under this contract. The contract term is January 1, 2026, through December 31, 2026, with an automatic one-year renewal on January 1, 2027, based on continued compliance with the terms of the contract.

## 15. Discussion Items–JanRose Ottaway Martin, Executive Director

- Budget Introduction–Kim Nakatani .....Attachment

**16. Report from the Executive Director**-JanRose Ottaway Martin

- Crisis Metrics Report..... Attachment

**17. Adjourn** - Chair

*Next Meeting:* December 11<sup>th</sup>, 2025



# Annual Compliance Training

2025

# Fraud, Waste, and Abuse

Description and Examples

# Fraud

- Knowingly submitting, or causing to be submitted, false claims or making misrepresentations of fact to get a federal health care payment when no entitlement would otherwise exist.
- Knowingly soliciting, getting, offering, or paying remuneration to induce or reward referrals for items or services reimbursed by federal health care programs

# Waste and Abuse

- Describes practices that, directly or indirectly, result in unnecessary program costs
- Waste: generally, not considered to be criminally negligent but rather the misuse of resources.
- Abuse: any practice that does not provide patients with medically necessary services or meet professionally recognized standards of care.

# FWA Examples

## Fraud

- Knowingly billing for services of higher complexity than services actually provided or documented in record.
- Knowingly billing for services not provided.
- Knowingly ordering medically unnecessary services.
- Paying for federal health care program patient referrals.
- Billing Medicaid for appointments that patients don't keep.



# FWA Examples

## Waste

- Conducting excessive office visits.
- Excessive prescriptions or lab tests.

## Abuse

- Billing unnecessary medical services.
- Misusing codes on a claim or unbundling codes.

# Fraud, Waste, and Abuse

Laws

# Federal Civil False Claims Act (FCA)

- Liable to pay damages to the government if you:
  - § Conspire to violate FCA
  - § Make or use a false record or statement supporting a false claim
  - § Present a false claim for payment or approval
- May face criminal penalties, including fines, imprisonment, or both for submitting false, fictitious, or fraudulent claims.
- Penalties may include recovery of up to 3 times the amount of the government's damages due to the false claims, plus \$11,000 per false claim filed.

# Federal Civil False Claims Act (FCA)

## Example

- Acadia Healthcare operating in Florida, Georgia, Michigan, and Nevada. 2024 for services from 2014-2017.
- Accused of having a business model that held vulnerable people against their will in behavioral health treatment facilities when it was not medically necessary.
- Lawsuit also included accusations of patient abandonment and billing for services not provided.

# Anti-Kickback Statute (AKS)

- A crime to knowingly and willfully offer, pay, solicit, or get any remuneration directly or indirectly to induce or reward patient referrals or business for services paid by a federal program.
- The safe harbor regulations describe various practices that are not treated as AKS if they meet certain regulatory requirements.
- Penalties may include a fine up to \$25,000 and/or imprisonment up to 5 years.

# Anti-Kickback Statute (AKS)

## Example

- Physician in Rhode Island conspired to solicit and get kickbacks for prescribing opioids.
- Reported breakthrough cancer pain to secure insurance payment.
- Got \$188,000 in speaker fee kickback from the drug manufacturer.
- Had to pay back more than \$750,000 in Medicare costs.

# Physician Self-Referral (Stark Law)

- Prohibits a physician from referring a patient to get designated health services from a provider with whom a physician or family member has a financial relationship.
- A penalty of approximately \$25,000 can be imposed for each service provided.
- There may also be a fine of \$160,000 for entering into an unlawful arrangement or scheme.

# Physician Self-Referral (Stark Law)

## Example

- Physician in Rhode Island conspired to solicit and get kickbacks for prescribing opioids.
- Reported breakthrough cancer pain to secure insurance payment.
- Got \$188,000 in speaker fee kickback from the drug manufacturer.
- Had to pay back more than \$750,000 in Medicare costs.



# Behavioral Health Issues

Pitfalls and Risks

# Most Common Issues

- Unqualified staff billing incident to – lack of proper supervision.
- Upcoding without documentation – No progress note justification.
- Misuse of ASAM Levels in SUD treatment – Level doesn't match medical necessity.
- Ignoring payer specific Medicaid Rules – what works in one state won't work in another.
- Recycled Treatment Plans – copy-paste notes show no clinical value

# Example

## \$3.4M judgment in Cleveland Medicaid Fraud Case

- 28 count indictment charging 9 individuals for roles in a scheme to defraud Medicaid.
- Billing for services not rendered, payment of kickbacks, and falsification of documents (medical records).
- Directed employees to misdiagnose beneficiaries to receive authorization from the Ohio Department of Medicaid to provide services and bill at higher rates.

# Example

## \$122M Universal Health Services FCA Allegation

- Paid \$117M to resolve allegations for inpatient BH services that were not reasonable or medically necessary.
- Failed to provide adequate and appropriate services for adults and children admitted to UHS facilities.
- \$5M to resolve allegations that it provided free or discounted transportation services to induce beneficiaries to seek treatment at its detox and rehab program.

# Example

## Regional Issues Seen

- Incident to billing – provider billing services conducted by an unlicensed or AAC licensed staff at a higher credentialed staff (supervisor) rate.
- Inadequate documentation to justify the number of units encountered or the service code encountered.
- Cloning notes – using a templated progress note for per diem services such as SUD residential.

# Prevent and Detect FWA

What you can do

# How Do You Prevent Fraud, Waste, and Abuse?

- Look for suspicious activity.
- Conduct yourself ethically.
- Ensure accurate and timely data and billing.
- Ensure coordination with other payers.
- Know FWA policies and procedures, standards of conduct, laws, regulations, and CMS guidance.
- Verify all information you get.

# Ask Questions

- Is the diagnosis given supported by the medical record?
- Is the documentation accurate and reflect what is being encountered?
- Is the LOC requested supported by the documentation provided or the diagnosis given?
- Is upcoding or unbundling happening?
- Is the provider billing for an unusually high number of services?



# How We Detect FWA

- Clinical record auditing
- Utilization Management record review
- Utilization Management data review
- Contract deliverables review
- Critical incidents reviews
- Grievances and appeals

# Report

- Report any identified issues to the Compliance Officer
  - § [Compliance\\_officer@nsbhaso.org](mailto:Compliance_officer@nsbhaso.org)
- Include Details:
  - § Contact information for the information source, suspects, and witnesses
  - § Details of the allegation
  - § Suspected rules violated
  - § Dates of suspected violation

# Contact

- Compliance Officer – Charles DeElena
  - § [Compliance\\_officer@nsbhaso.org](mailto:Compliance_officer@nsbhaso.org)
- Reporting Options:
  - § In person
  - § Fax: North Sound BHASO Compliance Officer at 360-416-7017
  - § Anonymously: 360-416-7013 or 800-684-3555 ext. 617
  - § Email: [compliance\\_officer@nsbhaso.org](mailto:compliance_officer@nsbhaso.org)
  - § Written Letter: Compliance Officer, North Sound Behavioral Health ASO, 2021 E. College Way, Suite 101, Mount Vernon, WA 98273

**This document is to be completed by all North Sound Behavioral Health Administrative Services Organization Board of Directors Members *and* their Designated Alternates and returned to the Clerk of the Board.**

## **RCW 43.160.040**

### **Conflicts of interest—Code of ethics.**

In addition to other applicable provisions of law pertaining to conflicts of interest of public officials, no board member, appointive or otherwise, may participate in any decision on any board contract in which the board member has any interests, direct or indirect, with any firm, partnership, corporation, or association which would be the recipient of any aid under this chapter. In any instance where the participation occurs, the board shall void the transaction, and the involved member shall be subject to whatever further sanctions may be provided by law. The board shall frame and adopt a code of ethics for its members, which shall be designed to protect the state and its citizens from any unethical conduct by the board.

[ [1982 1st ex.s. c 40 § 4.](#) ]

|                                                      |  |
|------------------------------------------------------|--|
| • Your Name:                                         |  |
| • Your Outside Occupation(s)<br>Non-Elected, if any: |  |
| • Spouse's Name:                                     |  |
| • Spouse's Employment:                               |  |
| • Business Interest of You and Your Spouse:          |  |

### **Please email or mail the completed document to:**

Joanie Wenzl  
Administrative Manager  
Clerk of the Board  
North Sound Behavioral Health Administrative Services Organization  
2021 East College Way, Suite 101  
Mount Vernon, WA 98273  
Phone: 360.416.7013  
[Joanie\\_wenzl@nsbhaso.org](mailto:Joanie_wenzl@nsbhaso.org)

North Sound Behavioral Health  
Administrative Services Organization  
**Board of Directors**  
Meeting Minutes

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October 9<sup>th</sup>, 2025

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

- Barry Buchanan; Board Chair, County Council Member; Whatcom County
- George Kosovich, Community Services Manager, Designated Alternate to Peter Browning, Commissioner; Skagit County

**Members Present via MS Teams:**

- Jami Mitchell, Human Services Manager, Designated Alternate to Justin Paulsen, County Council Member; San Juan County
- Carola Schmid, Designated Crisis Responder, Designated Alternate to Dave Somers, County Executive; Snohomish County
- Darcy Cheesman, Legislative Aid, Designated Alternate to Sam Low, County Council Member; Snohomish County
- Malora Christensen

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

- JanRose Ottaway Martin, Executive Director
- Lindsay Lopes, Deputy Director
- Kim, Nakatani, Senior Accountant
- Michael McAuley, Clinical Director
- Charles DeElena, Compliance Officer/Business Improvement Manager
- Maria Arreola, Sr. Administrative Assistant
- Joanie Wenzl, Admin. Manager/Clerk of the Board

**Guests Present:**

- Travis Dutton, Washington State Association of Counties

## **Call to Order and Introductions – Chair**

The Chair called the meeting to order and had members and ASO staff introduce themselves.

## **Tribal Acknowledgement – Chair**

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

The Chair read the Tribal Acknowledgment and reminded the board members that Monday is Indigenous Peoples' Day

## **Revisions to the Agenda – Chair**

No revisions requested

## **Approval of the September 11th, 2025, Minutes, Motion #25-43 – Chair**

Peter Browning moved the motion for approval, Malora Christensen seconded, all in favor, none opposed, Motion #25-43 carried.

## **Comments & Announcements from the Chair – Chair**

There were no comments and/or announcements from the Chair

## **Reports from Members – Chair**

The members gave updates on the behavioral health happenings in their respective counties. Some spoke about their county's annual budget. Another county spoke about the success of the recent Legislative Summit.

## **Comments from the Public – Chair**

There were no comments from the public

## **Report from the Finance Officer**

Kimberly Nakatani, Sr. Accountant

[Kimberly gave the Report from the Finance Officer](#)

## **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 – Chair**

### **Motion #25-44**

- To review and approve the North Sound Behavioral Health Administrative Services Organization claims paid from September 1<sup>st</sup>, 2025, through September 30<sup>th</sup>, 2025, in the amount of \$4,447,255.15.
- Payroll for the month of September in the amount of \$244,934.70 and associated employer benefits in the amount of \$107,049.34.

[Barry Buchanan moved the motion for approval, Peter Browning seconded, all in favor, none opposed, Motion #25-44 carried](#)

## Action Items – Lindsay Lopes, Deputy Director

### For Board Approval

#### **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 current annual funding (10/1/2025 – 9/30/2026) for this service is \$207,459.00. North Sound provides a mandatory match annually of \$69,153.00.
- 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.
  - North Sound BH-ASO has not yet received our contract for the next funding cycle (10/1/2025 – 9/30/2026), however, HCA has indicated that they anticipate the award amount to be the same or slightly higher. The current annual funding (10/1/2024 – 9/30/2025) for these services is \$131,480.00.

#### **Motion #25-45**

HCA-North Sound BH-ASO-PATH for the purpose of funding PATH services in Snohomish County. The contract term is October 1, 2025, through September 30, 2026.

Barry Buchanan moved the motion for approval, Peter Browning seconded, all in favor, none opposed, Motion #25-45 carried

#### **Motion #25-46**

HCA-North Sound BH-ASO-Peer Path Finder for the purpose of providing peer pathfinder services in Whatcom County. The contract term is October 1, 2025, through September 30, 2026.

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

Barry Buchanan moved the motion for approval, Peter Browning seconded, all in favor, none opposed, Motion #25-46 carried.

#### **Bridgeways**

- Bridgeways is the provider of PATH services in Snohomish County. The annual funding amount is \$207,459.00 of grant funding and \$69,153.00 in matching State funds for case management services for a total of \$276,612.00.

#### **Motion #25-47**

North Sound BH-ASO-Bridgeways-PATH-24 AMD 1 for the purpose of providing PATH outreach and case management services in Snohomish County. The term of the funding is October 1, 2025, through September 30, 2026, based on continued compliance with the terms of the contract.

Barry Buchanan moved the motion for approval, Peter Browning seconded, all in favor, none opposed, motion #25-47 carried

#### **Lifeline Connections**

- Lifeline Connections is the provider of Peer Pathfinder Services in Whatcom County. The final contract amount is anticipated to be consistent with or slightly higher than the current contracted amount of \$131,480.00.

#### **Motion #25-48**

NS BH-ASO-Lifeline Connections-FBG-23 Amendment 8 to provide funding to the Peer Path Finder 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. The final contracted amount will be adjusted, if necessary, upon receipt of the executed agreement with HCA\*.

Barry Buchanan moved the motion for approval, Peter Browning seconded, all in favor, none opposed, motion #25-48 carried.

### **Compass Health**

- Compass Health has received approval from Health Care Authority (HCA) for two endorsed Mobile Rapid Response Crisis Teams (MRRCT) - one serving Whatcom County and one serving Snohomish County, effective October 1, 2025, for each.
- Endorsed teams meet standards for staffing, training, and transportation ensuring they maintain the capacity to respond quickly and effectively to the most acute calls received by 988 Suicide & Crisis Lifeline.
- North Sound BH-ASO is working to determine the final budgets for each team based on information recently provided by HCA. Total funding will be received from HCA and the Managed Care Organization (MCOs), with provider reimbursement based on a compilation of several payment modalities.

### **Motion #25-49**

NORTH\_SOUND\_BH-ASO\_COMPASS HEALTH\_ICCN\_2023 AMD 10 to provide ongoing funding for the Snohomish County Endorsed Mobile Rapid Response Crisis Teams (MRRCT) not to exceed the amount of \$652,150.98

NORTH\_SOUND\_BH-ASO\_COMPASS HEALTH\_ICCN\_2023 AMD 10 to provide ongoing funding for the Whatcom County Endorsed Mobile Rapid Response Crisis Teams (MRRCT) not to exceed the amount of \$506,682.99.

Barry Buchanan moved the motion for approval, Peter Browning seconded, all in favor, none opposed, Motion #25-49 carried

### **Sea Mar**

- Sea Mar has been approved to open a 23-hour Crisis Stabilization Facility in Snohomish County, effective October 1, 2025.
- 23-hour crisis stabilization facilities provide short-term, intensive behavioral health support to individuals experiencing behavioral health crisis, offering rapid assessment, stabilization, and connection to ongoing care.
- North Sound BH-ASO received funding from the Health Care Authority (HCA) for this facility.

### **Motion #25-50**

NORTH SOUND BH-ASO-SEAMAR COMMUNITY HEALTH CENTERS-ICN-23 AMD 2 to provide start-up funding in the amount of \$779,498.00 for the Crisis Stabilization Facility, effective October 1, 2025.

Barry Buchanan moved the motion for approval, Peter Browning seconded, all in favor, none opposed, Motion #25-50 carried

### **Report from the Executive Director**

JanRose Ottaway Martin, Executive Director

JanRose gave the Executive Director's Report and spoke on the following topics:

- Draft NS BH-ASO's Strategic Plan: A vote will take place in November or December
- ASO's 2026 Budget and Amendment
- Legislative Summit/Future Sessions
- Endorsed Teams Update
- Crisis Metrics

Discussion followed on some of the topics above.

**Adjourn** – Chair adjourned the meeting at 2:16 p.m.

*Next Meeting:* November 13<sup>th</sup>, 2025





## Advisory Board Brief

November 12, 2025

The Advisory Board met on November 4, and the following items were discussed:

### — Advisory Board

- Due to no nominations received for the 2026 Officers. A motion was put forth to have Kara continue as Chair and Chris continue as Vice Chair. Motion was seconded. All in favor.
- A third site tour of the Lynwood Detox facility and or Fern Lodge was determined.
- Members that attended the site tour at ITUHA and New Day Recovery Café provided an overview of the facilities.

### — Executive Director

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

### — Finance/Executive Committee

- The October Expenditures were passed and recommended to the Board of Directors for approval.
- The proposed 2026 Advisory Board Operating Budget was reviewed. A final vote will occur in December.
- The proposed 2026 North Sound BHASO Operating Budget was reviewed. A final vote will occur in December.

North Sound Behavioral Health Administrative Services Organization  
November 13<sup>th</sup>, 2025  
Board of Directors Financial Notes

## HIGHLIGHTS

1. The ratio of Budget to Actuals revenue for State Funds is on target, while Medicaid Funds are showing a favorable variance due to reconciliation payments. Revenues for MHBG and SABG Funds have stabilized as payments continue to catch up with billings. Crisis Services expenses are below the budgeted amount due to the accelerated billing and use of ARPA funds to support these services and timing variances between billing and payments received from HCA. Other variances are primarily the result of late payments and provider billing delays. Service expenses overall are tracking close to budgeted levels. It should be noted that we are budgeting for a loss this year, as we are utilizing fund balances, reflected in the revenue section as *“Use of Fund Balance.”*
2. The Revenue and Expense statement reflects the Amended Budget Expense for the return of “reserve” Proviso Funds to HCA in the amount of \$4,741,120 showing a net loss of \$3,892,848. The MHBG and SABG fund balance variations are due to fluctuations in billing and reimbursement payments from the HCA. Our revenues are covering our expenses. Our general fund balance was \$10,736,657 on 06/30/25. The minimum allowed reserve is \$3,065,156 and the maximum allowed reserve is \$6,130,213.
3. The Medicaid fund balance is elevated reflecting the six-month reconciliation payments. The MCO’s pay at the beginning of the month, however our expenses are not recognized until the following month.

## NOTES

1. We are presenting the financial statements for May 2025 for North Sound 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 revenue nor expenditures occur on an equal 1/12 amount each month.
4. The North Sound BH-ASO adopts “calendar year” budgets, the funding allocations from the state is 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.

5. Revenues and expenses are managed independently within each of the major funds, categories: Medicaid, State General Fund, Mental Health Block Grant, and Substance Abuse Block Grant.
6. Within 'State General Funds', allocations are further subdivided between general state funds, and the multiple "Proviso" funds allocated for specific services.
7. 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. Also added are additional lines at the bottom to show the Net Income from Operations before the transfer of funds to the BHO.
8. 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 OCT 2025\***  
**BUDGET TO ACTUALS**

| <b>REVENUES</b>                  | <b>2025</b>         | <b>YTD</b>          | <b>YTD</b>          | <b>Variance</b>                            |
|----------------------------------|---------------------|---------------------|---------------------|--------------------------------------------|
|                                  | <b>Budget</b>       | <b>2025</b>         | <b>2025</b>         | <b>Favorable</b>                           |
|                                  |                     | <b>Budget</b>       | <b>Actual</b>       | <b>(Unfavorable)</b>                       |
| Intergovernmental Revenues       |                     |                     |                     |                                            |
| MHBG*                            | 3,373,938           | 2,811,615           | 2,771,141           | (40,474)                                   |
| SABG*                            | 4,065,474           | 3,387,895           | 3,239,172           | (148,723)                                  |
| State Funds*                     | 38,337,122          | 31,947,602          | 32,476,942          | 529,340                                    |
| Medicaid (MCO)*                  | 11,197,987          | 9,331,656           | 10,444,516          | 1,112,859                                  |
| Total Intergovernmental Revenues | 56,974,521          | 47,478,768          | 48,931,770          | 1,453,003                                  |
| Misc. Revenue **                 | 0                   | 0                   | 15,000              | 15,000 <i>Salish Behavioral Health ASO</i> |
| Interest Revenue                 | 400,000             | 333,333             | 347,848             | 14,515                                     |
| Use of Fund Balance              | 3,339,010           |                     |                     |                                            |
| <b>TOTAL REVENUES</b>            | <b>\$60,713,531</b> | <b>\$47,812,101</b> | <b>\$49,294,618</b> | <b>\$1,482,517</b>                         |

**EXPENDITURES**

*Budget Variances due to Fluctuations in Provider Invoicing and HCA Payments*

|                                             |                     |                     |                     |                    |
|---------------------------------------------|---------------------|---------------------|---------------------|--------------------|
| Inpatient Treatment                         | \$1,600,000         | 1,333,333           | \$1,517,812         | (184,479)          |
| ITA Judicial                                | 2,350,000           | 1,958,333           | 2,889,996           | (931,663)          |
| Crisis Services                             | 20,397,656          | 16,998,047          | 13,785,377          | 3,212,670          |
| Crisis Teams - Children & Youth             | 2,218,060           | 1,848,383           | 2,423,302           | (574,918)          |
| Co-Responder                                | 2,046,684           | 1,705,570           | 1,300,269           | 405,301            |
| MH Crisis Stabilization                     | 1,756,966           | 1,464,138           | 465,583             | 998,555            |
| E&T Services                                | 951,182             | 792,652             | 726,700             | 65,952             |
| E&T Discharge Planner                       | 253,200             | 211,000             | 88,465              | 122,535            |
| Jail Services                               | 367,536             | 306,280             | 263,764             | 42,516             |
| PACT Services                               | 1,032,564           | 860,470             | 856,112             | 4,358              |
| Assisted Outpatient Treatment               | 1,139,838           | 949,865             | 846,629             | 103,236            |
| Trueblood                                   | 223,944             | 186,620             | 177,987             | 8,633              |
| BH Enhancement Funds                        | 779,188             | 649,323             | 382,368             | 266,955            |
| HOST                                        | 1,239,966           | 1,033,305           | 1,033,305           | -                  |
| SnoCo Crisis Start up 32-Bed                |                     |                     | 147,302             |                    |
| Pilot per Proviso 13b Proviso Revenue Shift | 1,407,726           | 1,173,105           | 805,701             | 367,403            |
| MRSS - CYFT                                 |                     |                     | 304,763             |                    |
| Peer Bridger                                | 307,500             | 256,250             | 138,428             | 117,822            |
| MHBG Expenditures ***                       | 1,593,876           | 1,328,230           | 1,984,745           | (656,515)          |
| HARPS Housing                               | 817,376             | 681,147             | 856,307             | (175,160)          |
| DOC Housing                                 | 1,501,830           | 1,251,525           | 1,107,207           | 144,318            |
| Proviso 86 Behavioral Health Housing        | 1,477,666           | 1,231,388           | 1,154,894           | 76,494             |
| Governor Housing Voucher                    |                     |                     | 25,000              |                    |
| Tribal DCR                                  |                     |                     | 44,964              |                    |
| DCA County Contracts                        | 581,292             | 484,410             | 630,040             | (145,630)          |
| Recovery Navigator                          | 2,367,218           | 1,972,682           | 2,340,449           | (367,767)          |
| Youth Inpatient Navigators                  | 450,466             | 375,388             | 249,282             | 126,106            |
| Opiate Dependency Outreach                  | 1,107,314           | 922,762             | 979,963             | (57,201)           |
| PPW Housing Support Services                | 400,000             | 333,333             | 426,297             | (92,964)           |
| SABG Expenditures ****                      | 1,281,480           | 1,067,900           | 1,320,058           | (252,158)          |
| Withdrawal Management                       | 2,200,000           | 1,833,333           | 2,066,493           | (233,160)          |
| Juvenile Drug Court                         | 139,800             | 116,500             | 105,633             | 10,867             |
| Other MH Services *****                     | 1,288,001           | 1,073,334           | 1,344,640           | (271,305)          |
| Other SUD Services                          | 1,346,000           | 1,121,667           | 1,327,626           | (205,959)          |
| Advisory Board                              | 19,996              | 16,663              | 15,403              | 1,260              |
| Return of HCA Funds                         | 4,741,120           | 4,741,120           | 4,741,120           | -                  |
| Subtotal - Services                         | 59,385,445          | 50,278,058          | 48,873,986          | 1,404,072          |
| Administration                              | 6,069,206           | 5,057,671           | 4,313,481           | 744,191            |
| <b>TOTAL EXPENDITURES</b>                   | <b>\$65,454,651</b> | <b>\$55,335,729</b> | <b>\$53,187,466</b> | <b>\$2,148,263</b> |

Excess of Revenues Over (Under) Expenditure. \$(3,892,848)

**\* THIS IS AN UNAUDITED STATEMENT**

\* Medicaid and State revenue are paid in advance. MHBG, SABG and SAMHSA revenue are paid on an expense reimbursement method. Expenses are recognized when the bill is received.

\*\* Misc. Revenue Includes Room Rental Fees, Tribal Conference, Salish Contract

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

\*\*\*\* SABG Includes Peer Pathfinder and other SABG expenses. Does not include Crisis

\*\*\*\*\* Other MH Services Includes CORS, FYSPT, Outpatient Services, PATH match

**NORTH SOUND BEHAVIORAL HEALTH ADMINISTRATIVE SERVICE ORGANIZATION**  
**PRELIMINARY REVENUE and EXPENSE STATEMENT for OCT 2025\***

|                                  | YTD<br>2025<br>Totals | YTD<br>2025<br>Medicaid | YTD<br>2025<br>State | YTD<br>2025<br>MHBG | YTD<br>2025<br>SABG |
|----------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|
| <b>REVENUES</b>                  |                       |                         |                      |                     |                     |
| Intergovernmental Revenues       |                       |                         |                      |                     |                     |
| MHBG*                            | 2,771,141             |                         |                      | 2,771,141           |                     |
| SABG*                            | 3,239,172             |                         |                      |                     | 3,239,172           |
| State Funds*                     | 32,476,942            |                         | 32,476,942           |                     |                     |
| Medicaid (MCO)*                  | 10,444,516            | 10,444,516              |                      |                     |                     |
| Total Intergovernmental Revenues | 48,931,770            | 10,444,516              | 32,476,942           | 2,771,141           | 3,239,172           |
| Misc. Revenue **                 | 15,000                |                         | 15,000               |                     |                     |
| Interest Revenue                 | 347,848               |                         | 347,848              |                     |                     |
| <b>TOTAL REVENUES</b>            | <b>\$49,294,618</b>   | <b>\$10,444,516</b>     | <b>\$32,839,790</b>  | <b>\$2,771,141</b>  | <b>\$3,239,172</b>  |
| <b>EXPENDITURES</b>              |                       |                         |                      |                     |                     |
| Inpatient Treatment              | \$1,517,812           |                         | \$1,517,812          |                     |                     |
| ITA Judicial                     | 2,889,996             |                         | 2,889,996            |                     |                     |
| Crisis Services                  | 13,785,377            | 7,333,150               | 6,452,227            |                     |                     |
| Crisis Teams - Children & Youth  | 2,423,302             | 1,439,473               | 983,829              |                     |                     |
| Co-Responder                     | 1,300,269             |                         |                      | 745,127             | 555,142             |
| MH Crisis Stabilization          | 465,583               |                         | 465,583              |                     |                     |
| E&T Services                     | 726,700               |                         | 726,700              |                     |                     |
| E&T Discharge Planner            | 88,465                |                         | 88,465               |                     |                     |
| Jail Services                    | 263,764               |                         | 263,764              |                     |                     |
| PACT Services                    | 856,112               |                         | 856,112              |                     |                     |
| Assisted Outpatient Treatment    | 846,629               |                         | 846,629              |                     |                     |
| Trueblood                        | 177,987               |                         | 177,987              |                     |                     |
| BH Enhancement Funds             | 382,368               |                         | 382,368              |                     |                     |
| HOST                             | 1,033,305             |                         | 1,033,305            |                     |                     |
| SnoCo Crisis Start up 32-Bed     | 147,302               |                         | 147,302              |                     |                     |
| Proviso 13b                      | 805,701               |                         | 805,701              |                     |                     |
| MRSS - CYFT                      | 304,763               |                         | 304,763              |                     |                     |
| Peer Bridger                     | 138,428               |                         |                      | 138,428             |                     |
| MHBG Expenditures ***            | 1,984,745             |                         |                      | 1,984,745           |                     |
| HARPS Housing                    | 856,307               |                         | 856,307              |                     |                     |
| DOC Housing                      | 1,107,207             |                         | 1,107,207            |                     |                     |
| BH Housing Proviso 86            | 1,154,894             |                         | 1,154,894            |                     |                     |
| Governor Housing Voucher         | 25,000                |                         | 25,000               |                     |                     |
| Tribal DCA                       | 44,964                |                         | 44,964               |                     |                     |
| DCA County Contracts             | 630,040               |                         | 630,040              |                     |                     |
| Recovery Navigator               | 2,340,449             |                         | 2,340,449            |                     |                     |
| Youth Inpatient Navigators       | 249,282               |                         | 249,282              |                     |                     |
| Opiate Dependency Outreach       | 979,963               |                         | 979,963              |                     |                     |
| PPW Housing Support Services     | 426,297               |                         |                      |                     | 426,297             |
| SABG Expenditures ****           | 1,320,058             |                         |                      |                     | 1,320,058           |
| Withdrawal Management            | 2,066,493             |                         | 2,048,800            |                     | 17,694              |
| Juvenile Drug Court              | 105,633               |                         | 105,633              |                     |                     |
| Other MH Services *****          | 1,344,640             |                         | 1,344,640            |                     |                     |
| Other SUD Services               | 1,327,626             |                         | 1,327,626            |                     |                     |
| Advisory Board                   | 15,403                |                         | 15,403               |                     |                     |
| Return of HCA Funds              | 4,741,120             |                         | 4,741,120            |                     |                     |
| Subtotal - Services              | 48,873,986            | 8,772,623               | 34,913,872           | 2,868,301           | 2,319,191           |
| Administration                   | 4,313,481             | 774,247                 | 3,539,234            |                     |                     |
| <b>TOTAL EXPENDITURES</b>        | <b>\$53,187,466</b>   | <b>\$9,546,870</b>      | <b>\$38,453,106</b>  | <b>\$2,868,301</b>  | <b>\$2,319,191</b>  |
| Net Income                       | <b>\$(3,892,848)</b>  | <b>\$897,646</b>        | <b>\$(5,613,316)</b> | <b>\$(97,160)</b>   | <b>\$919,982</b>    |
| Beginning Fund Balance 12/31/24  | 18,723,589            | 683,621                 | 18,808,634           | (277,910)           | (490,757)           |
| <b>Ending Fund Balance</b>       | <b>14,830,741</b>     | <b>1,581,267</b>        | <b>13,195,318</b>    | <b>(375,069)</b>    | <b>429,225</b>      |
| Flexible GFS balance at 06/30/25 |                       |                         | 10,736,657           |                     |                     |

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

\* THIS IS AN UNAUDITED STATEMENT

\* Medicaid and State revenue are paid in advance. MHBG, SABG and SAMHSA revenue are paid on an expense reimbursement method. Expenses are recognized when the bill is received.

\*\* Misc. Revenue Includes Room Rental Fees, Tribal Conference, Salish Contract

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

\*\*\*\* SABG Includes Peer Pathfinder and other SABG expenses. Does not include Crisis

\*\*\*\*\* Other MH Services Includes CORS, FYSPT, Outpatient Services, PATH match

## Warrants Paid

October 2025

| Type            | Date       | Num    | Name                                    | Amount        |
|-----------------|------------|--------|-----------------------------------------|---------------|
| Bill Pmt -Check | 10/03/2025 | 606713 | American Behavioral Health Systems, Inc | -44,607.30    |
| Bill Pmt -Check | 10/03/2025 | 606861 | Arreola, Maria-Reim                     | -121.80       |
| Bill Pmt -Check | 10/03/2025 | 606720 | Asian Counseling Treatment              | -10,548.64    |
| Bill Pmt -Check | 10/03/2025 | 606735 | Brigid Collins                          | -14,144.74    |
| Bill Pmt -Check | 10/03/2025 | 606736 | Buri Funston Mumford Furlong            | -665.00       |
| Bill Pmt -Check | 10/03/2025 | 606757 | Collective Medical Technologies         | -2,998.80     |
| Bill Pmt -Check | 10/03/2025 | 606760 | Compass Health                          | -55,802.26    |
| Bill Pmt -Check | 10/03/2025 | 606761 | Consejo Counseling                      | -39,255.42    |
| Bill Pmt -Check | 10/03/2025 | 606999 | Culligan NW                             | -13.55        |
| Bill Pmt -Check | 10/03/2025 | 606824 | Elder, Jessica                          | -201.60       |
| Bill Pmt -Check | 10/03/2025 | 606785 | Evergreen Recovery                      | -85,888.75    |
| Bill Pmt -Check | 10/03/2025 | 606961 | Foister, Steven Brandon                 | -46.48        |
| Bill Pmt -Check | 10/03/2025 | 606803 | Holman Recovery Center                  | -9,180.00     |
| Bill Pmt -Check | 10/03/2025 | 606810 | Island County Human Services            | -57,140.49    |
| Bill Pmt -Check | 10/03/2025 | 606863 | Julius, Mark J                          | -182.00       |
| Bill Pmt -Check | 10/03/2025 | 606851 | Lake Whatcom Center                     | -35,041.72    |
| Bill Pmt -Check | 10/03/2025 | 606856 | Lifeline Connections                    | -17,073.76    |
| Bill Pmt -Check | 10/03/2025 | 606867 | McKnight, Matt                          | -152.60       |
| Bill Pmt -Check | 10/03/2025 | 606881 | Mount Baker Presbyterian Church         | -33,887.03    |
| Bill Pmt -Check | 10/03/2025 | 606886 | NSBHO-FSA                               | -40,000.00    |
| Bill Pmt -Check | 10/03/2025 | 606897 | Opportunity Council                     | -28,728.34    |
| Bill Pmt -Check | 10/03/2025 | 606831 | Ortiz, Julia                            | -77.14        |
| Bill Pmt -Check | 10/03/2025 | 606904 | Perinatal Support WA                    | -36,574.66    |
| Bill Pmt -Check | 10/03/2025 | 606908 | Pioneer Center                          | -17,884.56    |
| Bill Pmt -Check | 10/03/2025 | 606910 | Pitney Bowes Leasing                    | -572.59       |
| Bill Pmt -Check | 10/03/2025 | 606731 | Pritchard, Brent                        | -104.16       |
| Bill Pmt -Check | 10/03/2025 | 606916 | Providence-Everett                      | -3,927.06     |
| Bill Pmt -Check | 10/03/2025 | 606823 | Rouse, Jeremy                           | -411.60       |
| Bill Pmt -Check | 10/03/2025 | 606960 | SALISH SEA PSYCHOTHERAPY & CO           | -11,405.50    |
| Bill Pmt -Check | 10/03/2025 | 606742 | Schmid, Carola                          | -173.60       |
| Bill Pmt -Check | 10/03/2025 | 606957 | SRS Property Management                 | -11,967.55    |
| Bill Pmt -Check | 10/03/2025 | 606970 | Telecare Corporation                    | -150,118.29   |
| Bill Pmt -Check | 10/03/2025 | 606974 | Tulalip Tribes                          | 8,140.55      |
| Bill Pmt -Check | 10/03/2025 | 606958 | WA State Auditors Office                | -32,562.75    |
| Bill Pmt -Check | 10/03/2025 | 606968 | Wallin, Suzanne                         | -70.56        |
| Bill Pmt -Check | 10/03/2025 | 606711 | Wellfound Behavioral Health Hospital    | -18,446.52    |
| Bill Pmt -Check | 10/03/2025 | 607008 | Yellow Cab Co-op Inc.                   | -287.40       |
| Bill Pmt -Check | 10/10/2025 | 607231 | Arreola, Maria-Reim                     | -439.95       |
| Bill Pmt -Check | 10/10/2025 | 607089 | Compass Health                          | -35,987.31    |
| Bill Pmt -Check | 10/10/2025 | 607090 | Conquer                                 | -48,624.58    |
| Bill Pmt -Check | 10/10/2025 | 607091 | Consejo Counseling                      | -39,202.04    |
| Bill Pmt -Check | 10/10/2025 | 607222 | Crothers, Linda-Reim                    | -205.92       |
| Bill Pmt -Check | 10/10/2025 | 607398 | Health Care Authority                   | -109,084.85   |
| Bill Pmt -Check | 10/10/2025 | 607161 | Holman Recovery Center                  | -3,060.00     |
| Bill Pmt -Check | 10/10/2025 | 607220 | Lifeline Connections                    | -88,185.28    |
| Bill Pmt -Check | 10/10/2025 | 607280 | Pitney Bowes Pur Power                  | -50.02        |
| Bill Pmt -Check | 10/10/2025 | 607387 | Smokey Point Behavioral Hospital        | -10,474.75    |
| Bill Pmt -Check | 10/10/2025 | 607337 | Snohomish Co Human Services             | -530,290.62   |
| Bill Pmt -Check | 10/10/2025 | 607276 | St Joseph Medical Center, Peace Health  | -14,418.36    |
| Bill Pmt -Check | 10/10/2025 | 607354 | Swedish Edmonds                         | -8,572.90     |
| Bill Pmt -Check | 10/10/2025 | 607033 | Wellfound Behavioral Health Hospital    | -85.73        |
| Bill Pmt -Check | 10/17/2025 | 607464 | Asian Counseling Treatment              | -850.43       |
| Bill Pmt -Check | 10/17/2025 | 607484 | Catholic Community Services             | -1,907.30     |
| Bill Pmt -Check | 10/17/2025 | 607498 | Compass Health                          | -5,632.17     |
| Bill Pmt -Check | 10/17/2025 | 607597 | Drake, Megan-reimbursement              | -281.10       |
| Bill Pmt -Check | 10/17/2025 | 607526 | Evergreen Recovery                      | -146,078.94   |
| Bill Pmt -Check | 10/17/2025 | 607531 | Firstline Communications (All Phase)    | -1,088.61     |
| Bill Pmt -Check | 10/17/2025 | 607532 | Frontline Cleaning Services LLC         | -555.93       |
| Bill Pmt -Check | 10/17/2025 | 607541 | Harbview Medical Center                 | -466.00       |
| Bill Pmt -Check | 10/17/2025 | 607587 | Lifeline Connections                    | -3,016.98     |
| Bill Pmt -Check | 10/17/2025 | 607687 | Maharaj-Lewis, Starleen                 | -490.00       |
| Bill Pmt -Check | 10/17/2025 | 607691 | SALISH SEA PSYCHOTHERAPY & CO           | -607.50       |
| Bill Pmt -Check | 10/17/2025 | 607665 | Sea Mar                                 | -822.75       |
| Bill Pmt -Check | 10/17/2025 | 607643 | Skagit Valley Hospital                  | -7,911.36     |
| Bill Pmt -Check | 10/17/2025 | 607682 | Snohomish Co Human Services             | -268,911.27   |
| Bill Pmt -Check | 10/17/2025 | 607683 | Snohomish Co Juvenile                   | -18,581.44    |
| Bill Pmt -Check | 10/17/2025 | 607636 | St Joseph Medical Center, Peace Health  | -3,293.04     |
| Bill Pmt -Check | 10/17/2025 | 607695 | Swedish Edmonds                         | -17,145.80    |
| Bill Pmt -Check | 10/17/2025 | 607698 | Sylvie, Stacy                           | -1,050.00     |
| Bill Pmt -Check | 10/17/2025 | 607700 | T-Mobile                                | -1,201.06     |
| Bill Pmt -Check | 10/17/2025 | 607735 | Wave Business                           | -601.80       |
| Bill Pmt -Check | 10/24/2025 | 607793 | Asian Counseling Treatment              | -2,325.30     |
| Bill Pmt -Check | 10/24/2025 | 607830 | Community Action of Skagit Co           | -14,094.15    |
| Bill Pmt -Check | 10/24/2025 | 156360 | Compass Health                          | -1,450,964.51 |
| Bill Pmt -Check | 10/24/2025 | 607865 | Evergreen Recovery                      | -4,706.00     |
| Bill Pmt -Check | 10/24/2025 | 607797 | Fairfax Hospital                        | -77,653.75    |
| Bill Pmt -Check | 10/24/2025 | 607895 | Island County Human Services            | -1,307.76     |
| Bill Pmt -Check | 10/24/2025 | 607936 | Lake Whatcom Center                     | -19,488.20    |
| Bill Pmt -Check | 10/24/2025 | 607945 | Lopes, Lindsay                          | -613.96       |
| Bill Pmt -Check | 10/24/2025 | 607962 | McAuley, Michael T                      | -315.60       |
| Bill Pmt -Check | 10/24/2025 | 607955 | McIntyre Hall                           | -2,558.91     |
| Bill Pmt -Check | 10/24/2025 | 607902 | Ottaway Martin JanRose                  | -1,305.60     |
| Bill Pmt -Check | 10/24/2025 | 607993 | Pioneer Center                          | -1,663.38     |
| Bill Pmt -Check | 10/24/2025 | 608022 | Sea Mar                                 | -668.59       |
| Bill Pmt -Check | 10/24/2025 | 608050 | Snohomish Co Juvenile                   | -20,991.88    |
| Bill Pmt -Check | 10/24/2025 | 608052 | SRS Property Management                 | -11,967.55    |
| Bill Pmt -Check | 10/24/2025 | 607777 | Wellfound Behavioral Health Hospital    | -3,165.28     |
| Bill Pmt -Check | 10/24/2025 | 608108 | Whatcom Co Superior Court               | -14,768.00    |
| Bill Pmt -Check | 10/24/2025 | 608109 | Whatcom County Health Department        | -143,184.00   |
| Bill Pmt -Check | 10/31/2025 | 608128 | Asian Counseling Treatment              | -5,306.56     |
| Bill Pmt -Check | 10/31/2025 | 608141 | Bridgeways                              | -145,784.44   |
| Bill Pmt -Check | 10/31/2025 | 608142 | Buri Funston Mumford Furlong            | -840.00       |
| Bill Pmt -Check | 10/31/2025 | 608168 | Comcast                                 | -858.01       |
| Bill Pmt -Check | 10/31/2025 | 608169 | Commercial Alarm and Detection Inc      | -106.08       |
| Bill Pmt -Check | 10/31/2025 | 608171 | Compass Health                          | -47,700.52    |
| Bill Pmt -Check | 10/31/2025 | 608381 | Culligan NW                             | -13.55        |
| Bill Pmt -Check | 10/31/2025 | 608197 | Evergreen Recovery                      | -69,157.55    |
| Bill Pmt -Check | 10/31/2025 | 608226 | Island County Human Services            | -28,210.61    |
| Bill Pmt -Check | 10/31/2025 | 608258 | Lake Whatcom Center                     | -5,893.97     |
| Bill Pmt -Check | 10/31/2025 | 608262 | Lifeline Connections                    | -40,201.04    |
| Bill Pmt -Check | 10/31/2025 | 608274 | Mount Baker Presbyterian Church         | -20,128.69    |
| Bill Pmt -Check | 10/31/2025 | 608286 | Opportunity Council                     | -27,830.14    |
| Bill Pmt -Check | 10/31/2025 | 608299 | Pioneer Center                          | -208,392.40   |
| Bill Pmt -Check | 10/31/2025 | 608300 | Pitney Bowes Leasing                    | -52.35        |
| Bill Pmt -Check | 10/31/2025 | 608302 | Providence-Everett                      | -4,234.55     |
| Bill Pmt -Check | 10/31/2025 | 608307 | Richoh USA - 31001                      | -192.03       |
| Bill Pmt -Check | 10/31/2025 | 608316 | San Juan County Health & Comm. Servic   | -1,332.01     |
| Bill Pmt -Check | 10/31/2025 | 608321 | Sea Mar                                 | -142.32       |
| Bill Pmt -Check | 10/31/2025 | 608330 | Skagit County Clerk                     | -99,596.69    |
| Bill Pmt -Check | 10/31/2025 | 608336 | snohomish Co Public Defenders Assoc     | -28,607.84    |
| Bill Pmt -Check | 10/31/2025 | 608340 | SRS Property Management                 | -11,967.55    |
| Bill Pmt -Check | 10/31/2025 | 608354 | Telecare Corporation                    | -32,327.54    |
| Bill Pmt -Check | 10/31/2025 | 608366 | US Bank                                 | -7,773.97     |
| Bill Pmt -Check | 10/31/2025 | 608341 | WA State Auditors Office                | -1,599.65     |
| Bill Pmt -Check | 10/31/2025 | IGT    | Skagit County Auditor                   | -3,500.00     |
| TOTAL           |            |        |                                         | -4,701,073.04 |

# 2026 Proposed Operating Budget

**November 03, 2025**

NORTH SOUND BEHAVIORAL HEALTH  
ADMINISTRATIVE SERVICES ORGANIZATION

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

360.416.7013 | 800.864.3555 | F: 360.899.4754

[www.nsbhaso.org](http://www.nsbhaso.org)

# 2026 Proposed 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 the 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 Interlocal Leadership Structure, 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.

To meet the requirements of new programs and expanded budget scope, North Sound BH-ASO may add

# 2026 Proposed Operating Budget

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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 2<sup>nd</sup> 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
  - Identify persistent barriers to care and opportunities for improvement unique to this region
  - Explore our regional legislative priorities for the upcoming session

# 2026 Proposed Operating Budget

**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

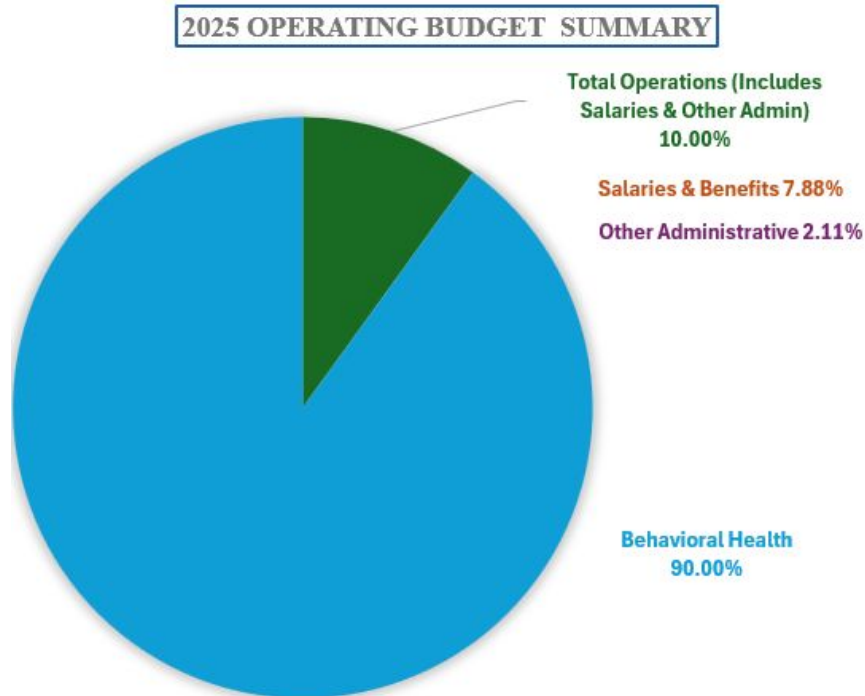
**B. SUMMARY OF 2025 REVENUES AND EXPENDITURES**

|  |          |              |
|--|----------|--------------|
|  | REVENUES | EXPENDITURES |
|--|----------|--------------|

# 2026 Proposed Operating Budget

|                |              |              |
|----------------|--------------|--------------|
| 2025 Budget    | \$60,713,531 | \$60,713,531 |
| 2025 Projected | \$59,287,390 | \$54,318,296 |

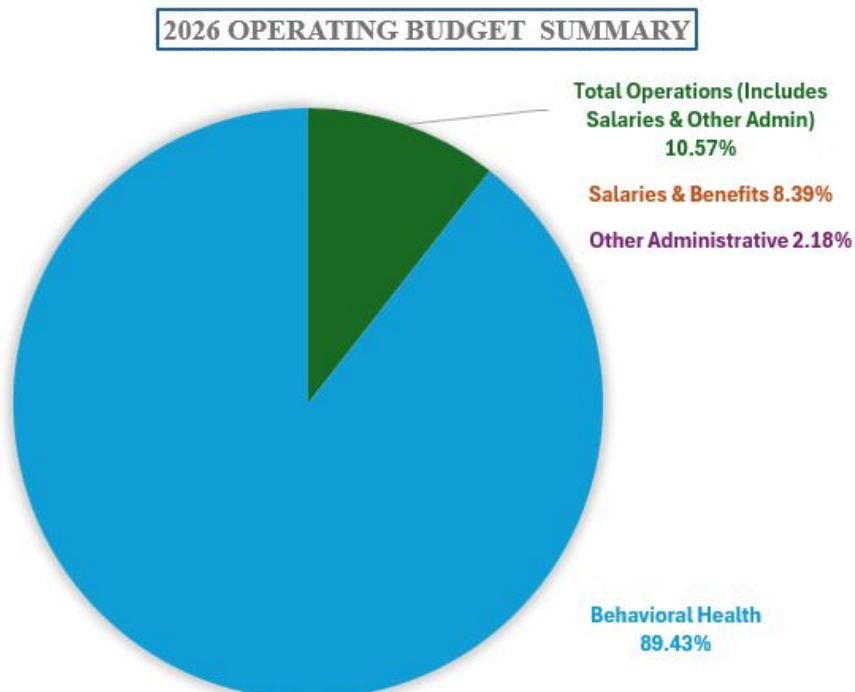
## C. 2025 OPERATING BUDGET SPECIFICS



## D. SUMMARY OF 2026 REVENUES AND EXPENDITURES

|             | REVENUES     | EXPENDITURES |
|-------------|--------------|--------------|
| 2026 Budget | \$60,337,296 | \$60,337,296 |

## E. 2026 OPERATING BUDGET SPECIFICS



## F. REVENUE AND

## 2026 Proposed Operating Budget

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- |                                                                    |                         |
|--------------------------------------------------------------------|-------------------------|
| 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.

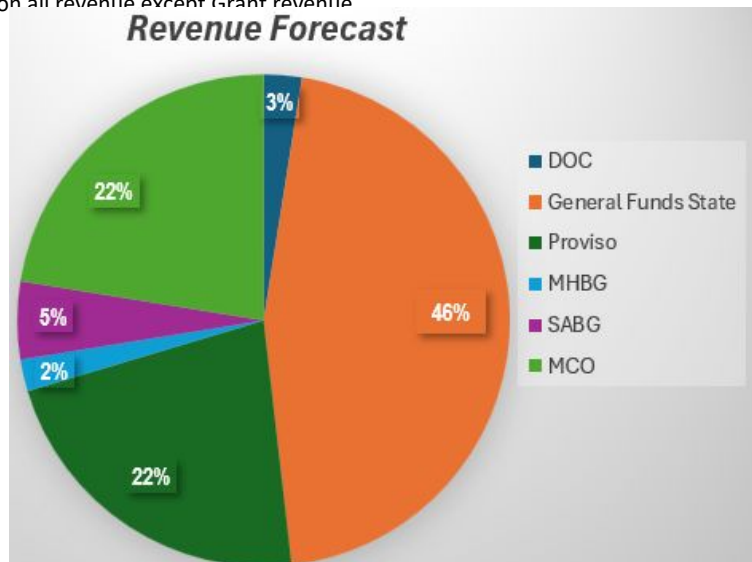
The adoption of our 2025-2023 Strategic Plan will keep our efforts focused on important goals related to quality, compliance, and equal access to behavioral health services for all.

# 2026 Proposed Operating Budget

## II. Revenue Forecast

| REVENUE DETAIL<br>NORTH SOUND BEHAVIORAL HEALTH ADMINISTRATIVE SERVICES ORGANIZATION<br>Estimated 2026 Annual Budget<br>2026 ANNUAL BUDGET |                                                    |                      | 2026<br>BH-ASO<br>OPERATING<br>BUDGET 15% |
|--------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------------|-------------------------------------------|
| SOURCE                                                                                                                                     | DESCRIPTION                                        | Amount               |                                           |
| 30800                                                                                                                                      | <i>*USE of FUND BALANCE</i>                        | 0                    | Limit**                                   |
|                                                                                                                                            | <b>TOTAL USE OF FUND BALANCE</b>                   | <b>\$ 0</b>          |                                           |
|                                                                                                                                            | <i>GRANT REVENUE</i>                               |                      |                                           |
| 331000                                                                                                                                     | Federal Block Grant Mental Health                  | 1,261,032            |                                           |
| 331000                                                                                                                                     | Federal Block Grant SABG                           | 3,078,998            |                                           |
|                                                                                                                                            | <b>TOTAL GRANT REVENUE</b>                         | <b>\$ 4,340,030</b>  | \$ 434,003                                |
|                                                                                                                                            | <i>CHARGES FOR SERVICE</i>                         |                      |                                           |
| 34640                                                                                                                                      | MCO Medicaid Crisis                                | 13,537,373           |                                           |
| 34640                                                                                                                                      | State Funds Mental Health & Substance Use Disorder | 28,674,565           |                                           |
| 34640                                                                                                                                      | State Provisos                                     | 13,385,328           |                                           |
|                                                                                                                                            | <b>TOTAL CHARGES FOR SERVICE</b>                   | <b>\$ 55,597,266</b> | \$ 8,339,590                              |
|                                                                                                                                            |                                                    |                      | \$ 8,773,590                              |
|                                                                                                                                            | <i>MISCELLANEOUS REVENUES</i>                      |                      |                                           |
| 36110                                                                                                                                      | Investment Interest                                | 400,000              |                                           |
| 36990                                                                                                                                      | Miscellaneous                                      | -                    |                                           |
|                                                                                                                                            | <b>MISCELLANEOUS REVENUES</b>                      | <b>\$ 400,000</b>    |                                           |
|                                                                                                                                            | <b>TOTAL REVENUE</b>                               | <b>\$ 60,337,296</b> |                                           |

\*Fund Balance is locked in restricted proviso allocations. \*\*10% of all Revenue is allowed for administrative costs, 5% for Direct Service Support costs are allowed on all revenue except Grant revenue



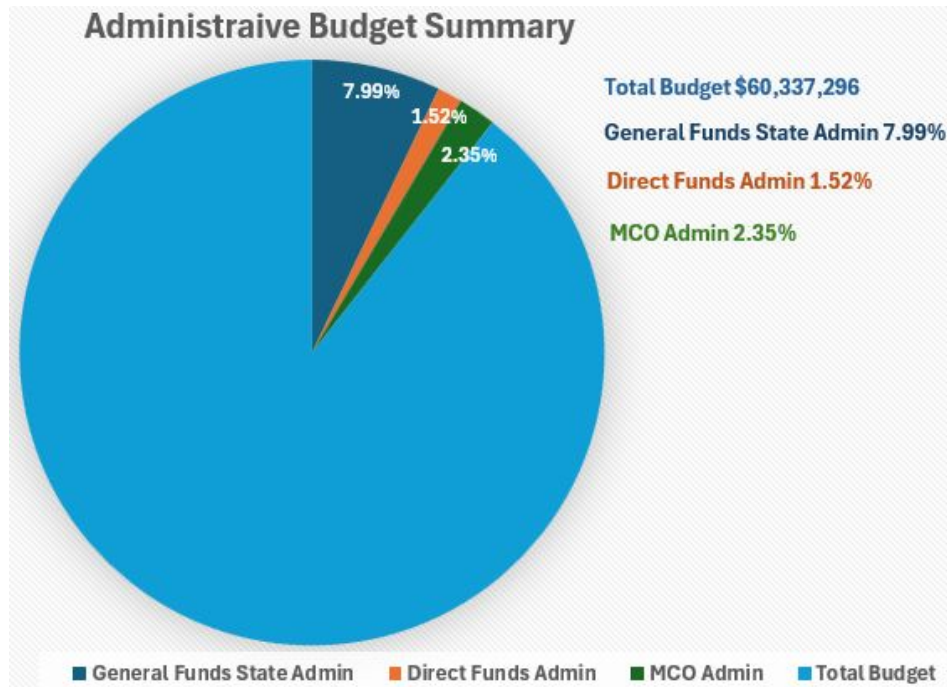
# 2026 Proposed Operating Budget

## III. 2026 NORTH SOUND BH-ASO PROJECTED OPERATING BUDGET

### A. SUMMARY BUDGET

| EXPENDITURES                                      | Total                |
|---------------------------------------------------|----------------------|
| Regular Salaries                                  | 3,126,687            |
| Personnel Benefits                                | 1,935,158            |
| 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              |
| <b>Subtotal - North Sound Operations Budget *</b> | <b>\$ 6,378,646</b>  |
| Advisory Board                                    | 19,996               |
| Agency, County and Other Services                 | 52,238,654           |
| Inpatient Hospital Costs                          | 1,700,000            |
| <b>Total North Sound ASO Budget</b>               | <b>\$ 60,337,296</b> |

\* Total allowable Administration amount is \$9,595,654, which includes a portion of administrative costs that are allowed to be directly charged to program costs. Projected North BH-ASO total operating admin is \$6,398,642: State Funds admin 7.99%, Direct Admin 1.52 MCO admin 2.35%.



## 2026 Proposed Operating Budget

### B. OPERATING BUDGET DETAILS

| 2025<br>BUDGET   | 2026<br>BUDGET   | 2025 NORTH SOUND OPERATING BUDGET DETAILS                                                                                       |
|------------------|------------------|---------------------------------------------------------------------------------------------------------------------------------|
| 2,865,613        | 3,035,619        | <b>REGULAR SALARIES</b>                                                                                                         |
| 92,559           | 91,069           | COLA SALARY CONTINGENCY<br>Cost of living adjustment budgeted 4.00%.<br>(If the COLA is not approved, this amount becomes zero) |
| <b>2,958,172</b> | <b>3,126,687</b> | <b>REGULAR SALARIES</b>                                                                                                         |
|                  |                  | <b>PERSONNEL BENEFITS</b>                                                                                                       |
| 1,004,547        | 1,192,638        | HEALTH, LIFE, DENTAL, VISION<br>Government Entity Pool WCIF                                                                     |
| 220,000          | 200,000          | HRA                                                                                                                             |
| 261,057          | 171,202          | PERS RETIREMENT<br>Based on 2025 rate of 9.11% for Public Employee Retirement Systems.                                          |
| 216,057          | 234,712          | SOCIAL SECURITY<br>The rate remains at 7.65% of FTE salaries, capped at \$176,100/employee.                                     |
| 66,879           | 78,602           | UNEMPLOYMENT COMPENSATION<br>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<br>The 2025 rate is .0074% of FTE salaries, capped at \$168,600 per employee.         |
| 18,880           | 18,880           | WORKERS COMPENSATION<br>The 2025 rate is \$.3130 multiplied by the FTE annual hours.                                            |
| 18,872           | 16,975           | COLA BENEFIT CONTINGENCY<br>Cost of living adjustment budgeted 4.00%.                                                           |
| <b>1,827,691</b> | <b>1,935,158</b> | <b>PERSONNEL BENEFITS</b>                                                                                                       |
|                  |                  | <b>OFFICE, OPERATING SUPPLIES</b>                                                                                               |
| 30,000           | 10,000           | For office supplies such as software, books, paper, pens, food.                                                                 |
| 70,000           | 100,000          | Software and licenses.                                                                                                          |
| <b>100,000</b>   | <b>110,000</b>   | <b>OFFICE, OPERATING SUPPLIES</b>                                                                                               |
|                  |                  | <b>SMALL TOOLS &amp; MINOR EQUIPMENT</b>                                                                                        |
| 10,000           | 10,000           | For operating equipment including desks, chairs, file cabinets, computers.                                                      |
| 150,000          | 160,000          | Computer system upgrades.                                                                                                       |
| <b>160,000</b>   | <b>170,000</b>   | <b>SMALL TOOLS &amp; MINOR EQUIPMENT</b>                                                                                        |

- Operating Budget Details continued next page -



## 2026 Proposed Operating Budget

| 2025<br>Budget | 2026<br>Budget | 2025 NORTH SOUND OPERATING BUDGET DETAILS                                                                                                                                                                               |
|----------------|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                |                | <b>PROFESSIONAL SERVICES</b>                                                                                                                                                                                            |
| 75,000         | 75,000         | LEGAL SERVICES                                                                                                                                                                                                          |
| 1,000          | 1,000          | Language Exchange                                                                                                                                                                                                       |
| 42,000         | 42,000         | TREASURER & ACCOUNTING SERVICES<br>\$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<br>Consulting Medical Director Dr. Bret Bellard and peer review, second opinions, etc.                                                                                                                 |
| 50,000         | 50,000         | AUDIT SERVICES<br>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                                                                                                                                                                                                        |
| <b>300,000</b> | <b>285,000</b> | <b>PROFESSIONAL SERVICE</b>                                                                                                                                                                                             |
|                |                | <b>COMMUNICATIONS</b>                                                                                                                                                                                                   |
| -              | -              | POSTAGE                                                                                                                                                                                                                 |
| 15,000         | 15,000         | TELEPHONE<br>Monthly telephone                                                                                                                                                                                          |
| 10,000         | 10,000         | Zoom                                                                                                                                                                                                                    |
| 15,000         | 15,000         | Internet                                                                                                                                                                                                                |
| 15,000         | 15,000         | CELLULAR PHONES                                                                                                                                                                                                         |
| <b>55,000</b>  | <b>55,000</b>  | <b>COMMUNICATIONS</b>                                                                                                                                                                                                   |
|                |                | <b>TRAVEL &amp; LODGING</b>                                                                                                                                                                                             |
| 4,000          | 20,000         | MILEAGE, FARES, MEALS<br>Reimbursement for NSBH-ASO employees to use personal vehicles to attend meetings or perform work on behalf of the NS BH-ASO.<br>For meals while attending meetings on behalf of the NS BH-ASO. |
| <b>4,000</b>   | <b>20,000</b>  | <b>TRAVEL</b>                                                                                                                                                                                                           |
|                |                | <b>ADVERTISING</b>                                                                                                                                                                                                      |
| 450            | 450            | Advertising of vacant positions, RFQ's, RFP'S, Board meetings, etc.                                                                                                                                                     |
| <b>450</b>     | <b>450</b>     | <b>ADVERTISING</b>                                                                                                                                                                                                      |

- Operating Budget Details continued next page -

## 2026 Proposed Operating Budget

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

- Operating Budget Details continued next page -

## 2026 Proposed Operating Budget

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



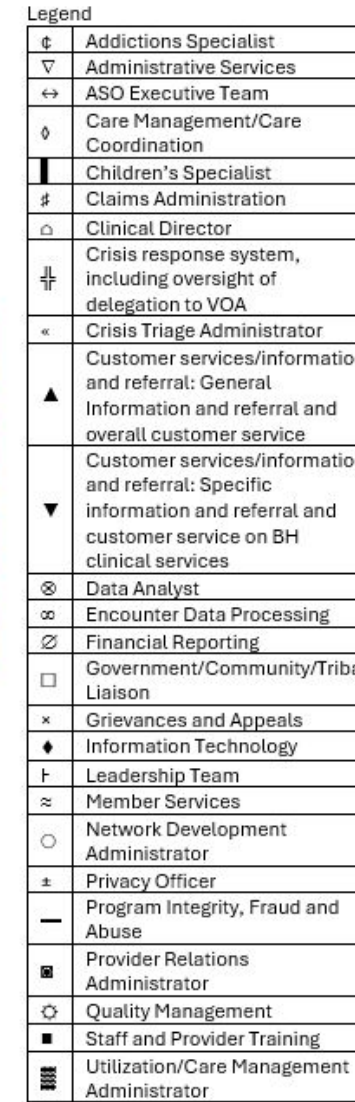
## C. SALARY & BENEFITS WORKSHEET

### C. NSBHASO SALARY & BENEFITS WORKSHEET

#### 2026 ANNUAL BUDGET

| POSITION                           | Initials | TEAM   | FTE   | RANGE | STEP | MONTHLY<br>SALARY | Months x<br>Amount | ANNUAL<br>SALARY  | BENEFITS<br>Health, Life etc.<br>Fixed Amount | PERS<br>Retirement<br>Salary x .0558 | Social<br>Security<br>Salary x .0765 | Unemployment<br>Compensation<br>\$78,200x .035 | Washington<br>PFML<br>Salary x .0074 | Workers<br>Compensation<br>Hours x \$ .313 | TOTAL<br>BENEFITS | TOTAL<br>SALARY<br>AND BENEFITS |
|------------------------------------|----------|--------|-------|-------|------|-------------------|--------------------|-------------------|-----------------------------------------------|--------------------------------------|--------------------------------------|------------------------------------------------|--------------------------------------|--------------------------------------------|-------------------|---------------------------------|
| Executive Director                 | JROM     | LT     | 1.00  | 44    | 4    | \$ 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                      |
| Quality Specialist # 1             | VJ       | CL     | 1.00  | 35    | 9    | \$ 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                      |
| Youth Navigator Coordinator        | AD       | CL     | 1.00  | 35    | 2    | \$ 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                      |
| Youth Navigator                    | RG       | CL     | 1.00  | 35    | 3    | \$ 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    | \$ 8,793.98       | \$ 81,557.86       | \$ 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                      |
| Quality Specialist AOT             | GWS      | CL     | 1.00  | 35    | 6    | \$ 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    | \$ 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                      |
| Quality Specialist - WSH           | DR       | CL     | 1.00  | 36    | 3    | \$ 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    | \$ 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    | \$ 8,694.33       | \$ 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                      |
| Youth Navigator Manager            | AFP      | CL     | 1.00  | 37    | 6    | \$ 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    | \$ 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    | \$ 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                      |
| HR Specialist                      | EG       | HR/C   | 1.00  | 33    | 6    | \$ 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                      |
| Contracts Manager                  | LH       | Admin  | 1.00  | 35    | 6    | \$ 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    | \$ 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    | \$ 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                      |
| Senior Administrative Assistant    | DM       | Admin  | 1.00  | 32    | 7    | \$ 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                      |
| Administrative Assistant II        | AG       | Admin  | 1.00  | 31    | 2    | \$ 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                      |
| Business Improvement Manager       | CD       | PM     | 1.00  | 39    | 7    | \$ 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   | \$ 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    | \$ 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                      |
| IS Support Technician              | TBD      | IS/IT  | 1.00  | 35    | 3    | \$ 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    |      | \$ -              | \$ -               | \$ -              |                                               | -                                    | -                                    | -                                              | -                                    |                                            | -                 | -                               |
| Database Administrator             | EW       | IS/IT  | 1.00  | 39    | 8    | \$ 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                      |
| Provider Support IT                | JW       | IS/IT  | 1.00  | 36    | 7    | \$ 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                      |
| Accounting Specialist              | SD       | Fiscal | 1.00  | 33    | 10   | \$ 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    | \$ 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    | \$ 7,596.57       | \$ 91,158.84       | \$ 91,158.84      | 41,125.44                                     | 6,901.10                             | 9,461.18                             | 2,737.00                                       | 915.20                               | 651.04                                     | 61,790.96         | 152,949.80                      |
| Accountant                         | TBD      | Fiscal | 1.00  | 36    | 3    | \$ 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        | 200,000.00                      |
|                                    |          |        |       |       |      |                   |                    | \$ 3,035,618.84   | \$ 1,192,637.76                               | \$ 171,201.97                        | \$ 234,712.37                        | \$ 78,602.24                                   | \$ 22,148.73                         | \$ 18,880.16                               | \$ 1,718,183.23   | \$ 4,753,802.07                 |
|                                    |          |        |       |       |      |                   |                    | COLA \$ 91,068.57 |                                               | \$ 5,529.82                          | \$ 7,581.21                          | \$ 2,538.85                                    | \$ 715.40                            | \$ 609.83                                  | 16,975.12         | \$ 108,043.68                   |
| TOTAL                              |          |        | 30.00 |       |      |                   |                    | \$ 3,035,619      | \$ 3,126,687.41                               | \$ 1,392,637.76                      | \$ 176,731.79                        | \$ 242,293.58                                  | \$ 81,141.09                         | \$ 22,864.13                               | \$ 19,489.99      | \$ 5,061,845.75                 |

2025 North Sound Behavioral Health Administrative Services Organization Org Chart (revision 10/2025)







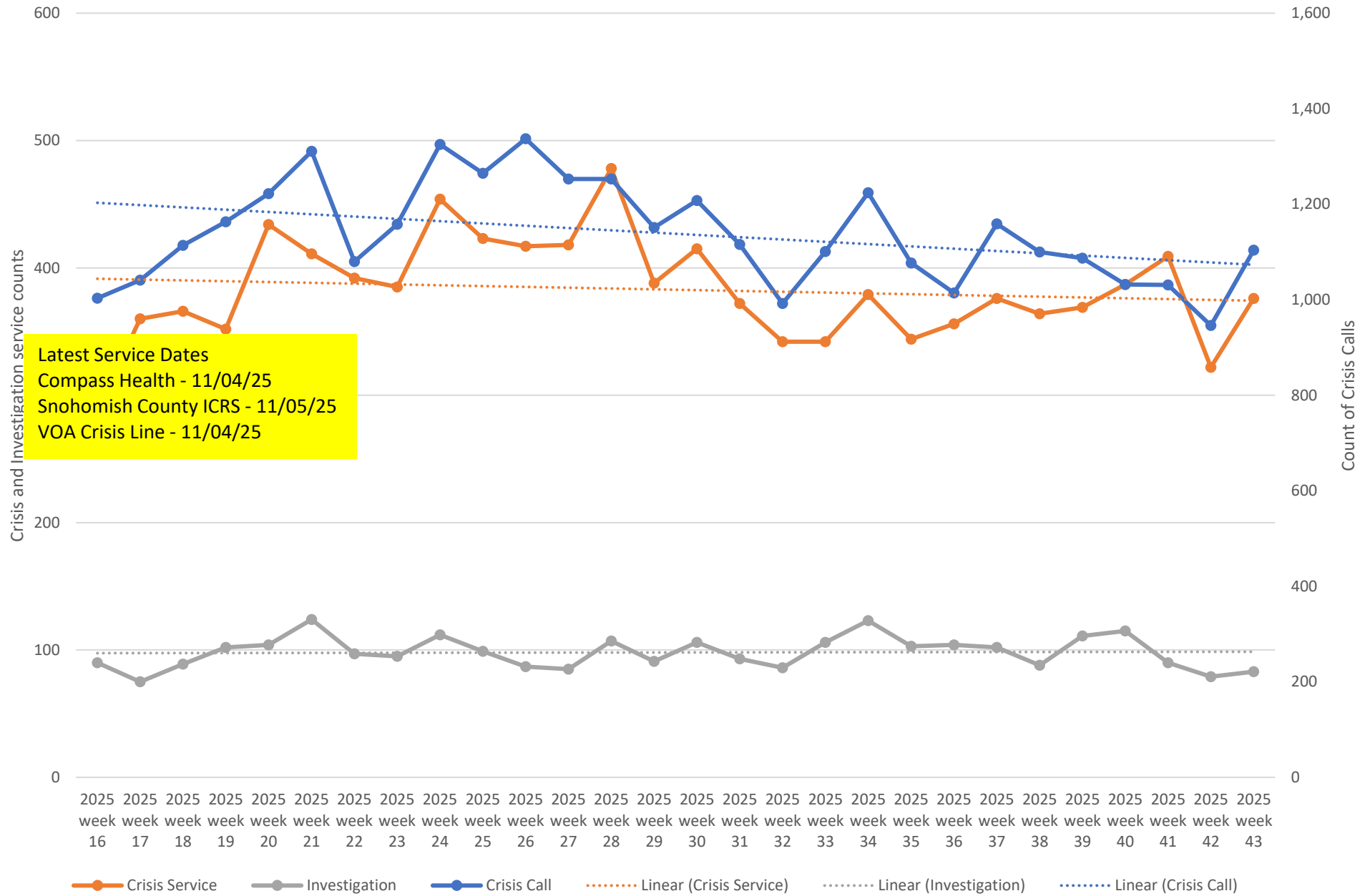


## Weekly Crisis Capacity Indicator Snapshot

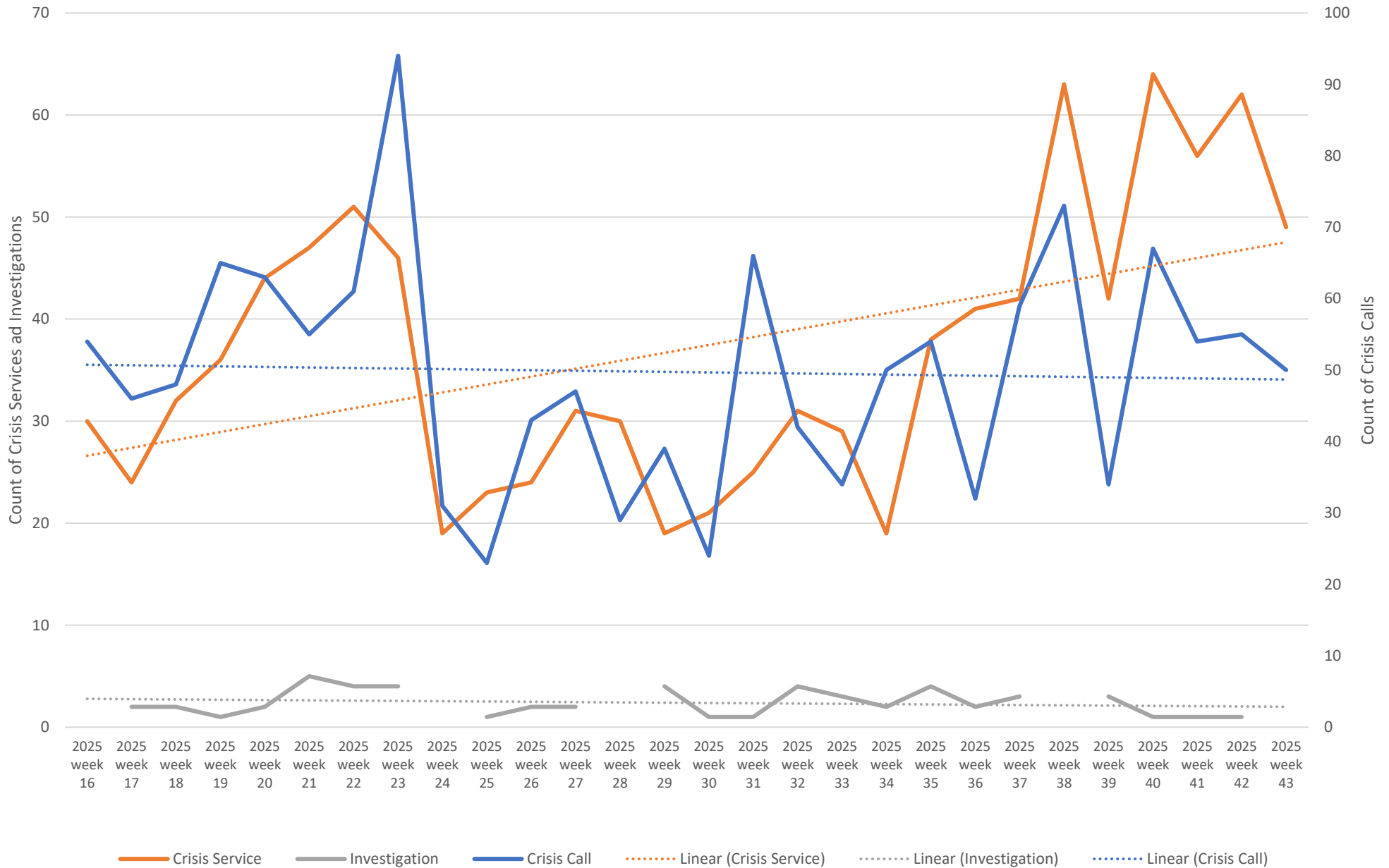
|         |                                                                                                                      |
|---------|----------------------------------------------------------------------------------------------------------------------|
| Page 2  | Crisis Data - dates 04/13/25 to 10/25/25                                                                             |
| Page 3  | Crisis Data: Ages 0-17 - dates 04/13/25 to 10/25/25                                                                  |
| Page 4  | All DCR Dispatches - dates 04/13/25 to 10/25/25                                                                      |
| Page 5  | Weekly Staff Count - Staff providing Crisis or Investigation services 04/13/25 to 10/25/25                           |
| 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 04/13/25 to 10/25/25                                         |
| 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 04/13/25 to 10/25/25                                                               |



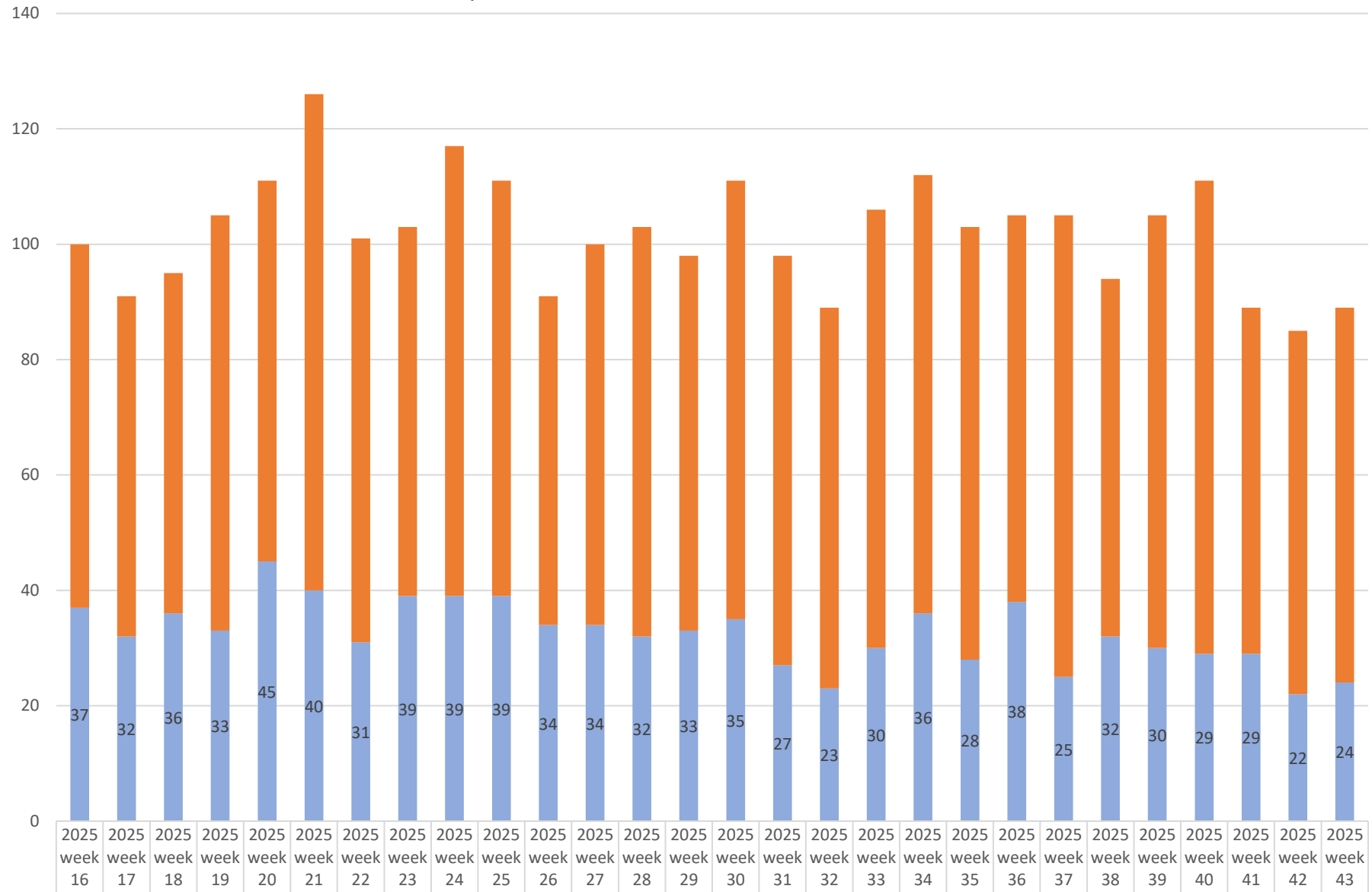
# Crisis Data - dates 04/13/25 to 10/25/25



# Crisis Data: Ages 0-17 - dates 04/13/25 to 10/25/25

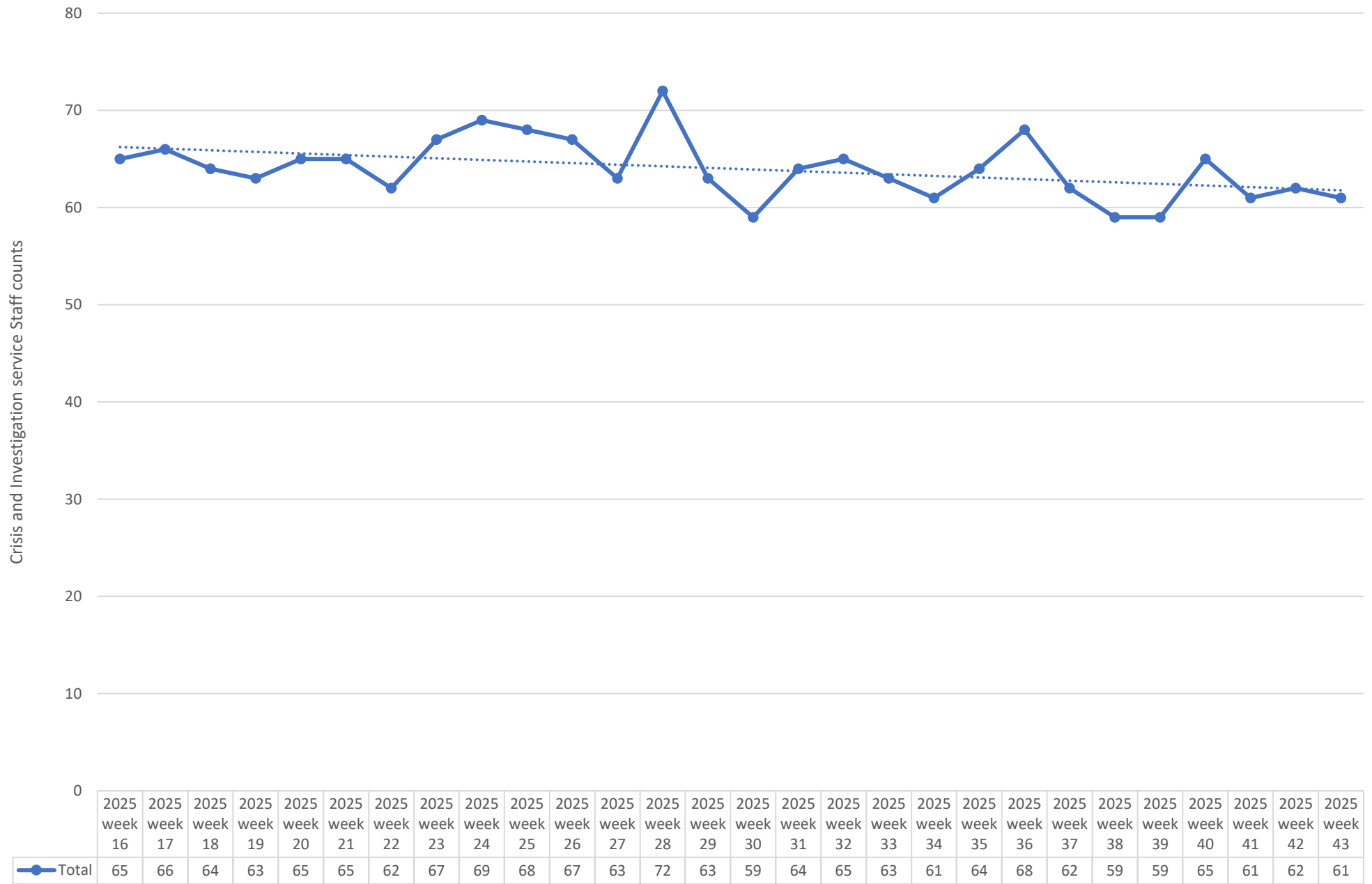


# All DCR Dispatches - dates 04/13/25 to 10/25/25



|                                     |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
|-------------------------------------|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|
| dispatch resulting in other outcome | 63 | 59 | 59 | 72 | 66 | 86 | 70 | 64 | 78 | 72 | 57 | 66 | 71 | 65 | 76 | 71 | 66 | 76 | 76 | 75 | 67 | 80 | 62 | 75 | 82 | 60 | 63 | 65 |
| dispatch resulting in detention     | 37 | 32 | 36 | 33 | 45 | 40 | 31 | 39 | 39 | 39 | 34 | 34 | 32 | 33 | 35 | 27 | 23 | 30 | 36 | 28 | 38 | 25 | 32 | 30 | 29 | 29 | 22 | 24 |

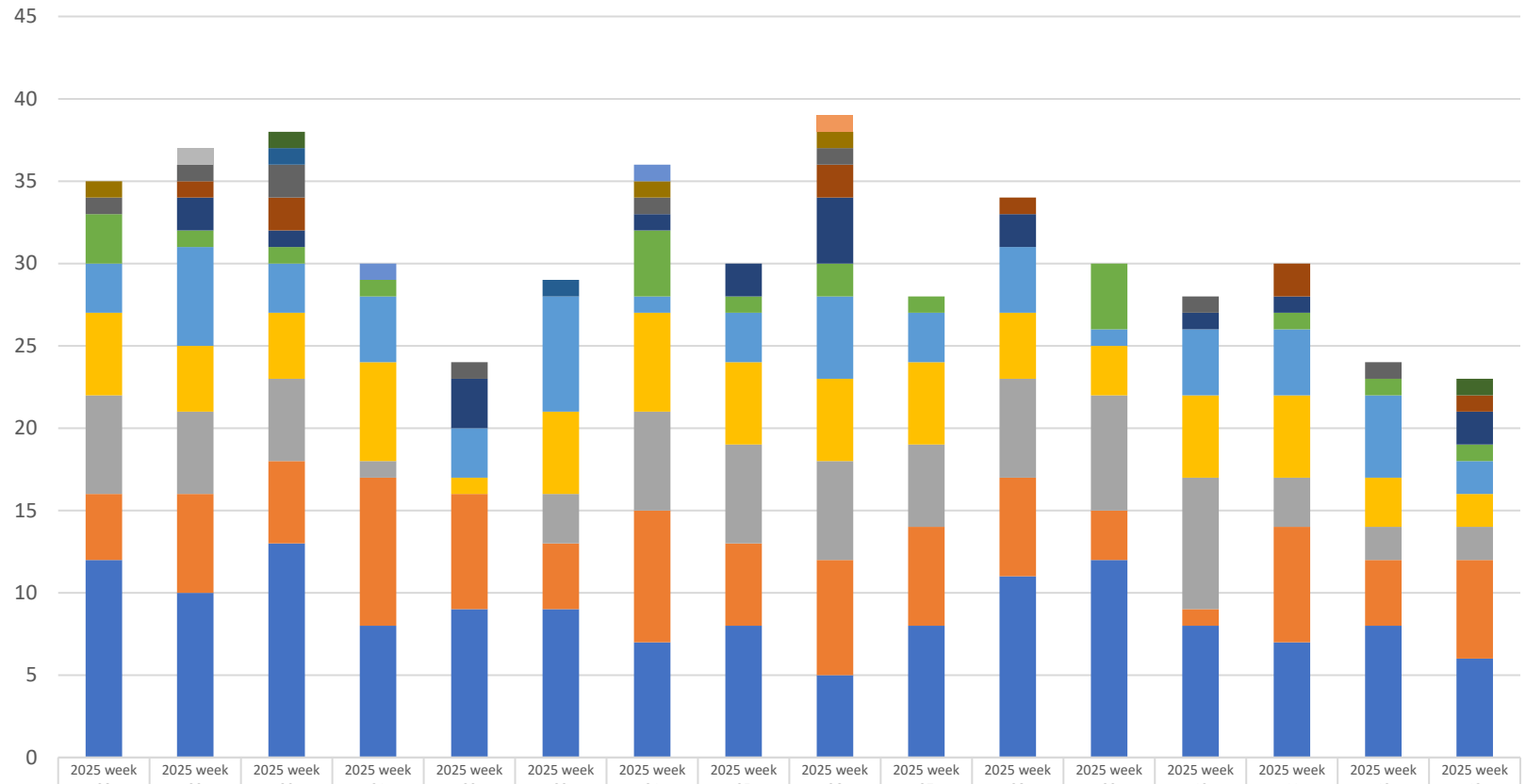
Weekly Staff Count - Staff providing Crisis or Investigation services 04/13/25 to 10/25/25



2025 week 43 ending 01/00/00

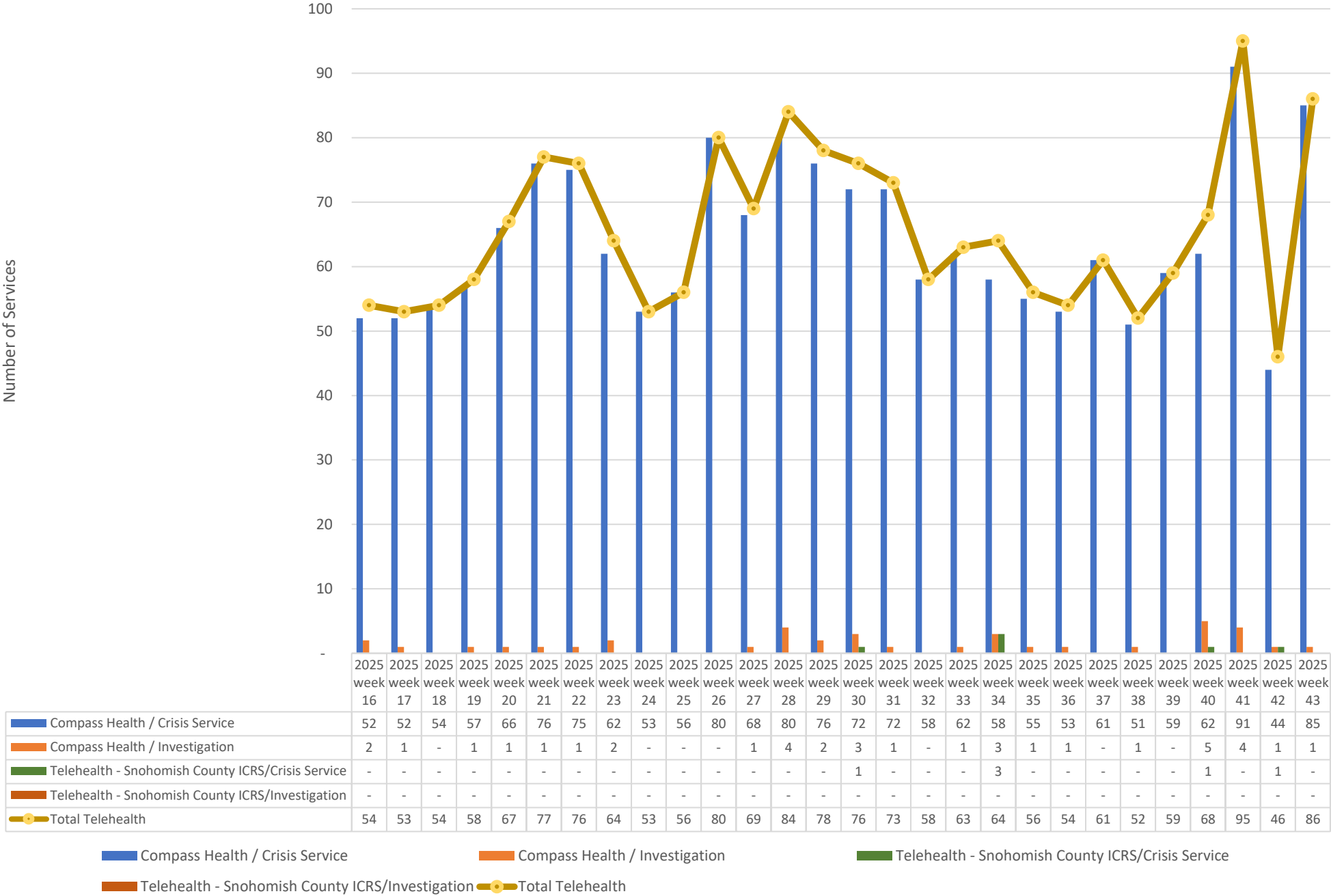
# Hospital placement locations (Invol and Vol) - No adjustment has been made for timely data - recent weeks likely low

Count of hospital placement locations in the dispatch record

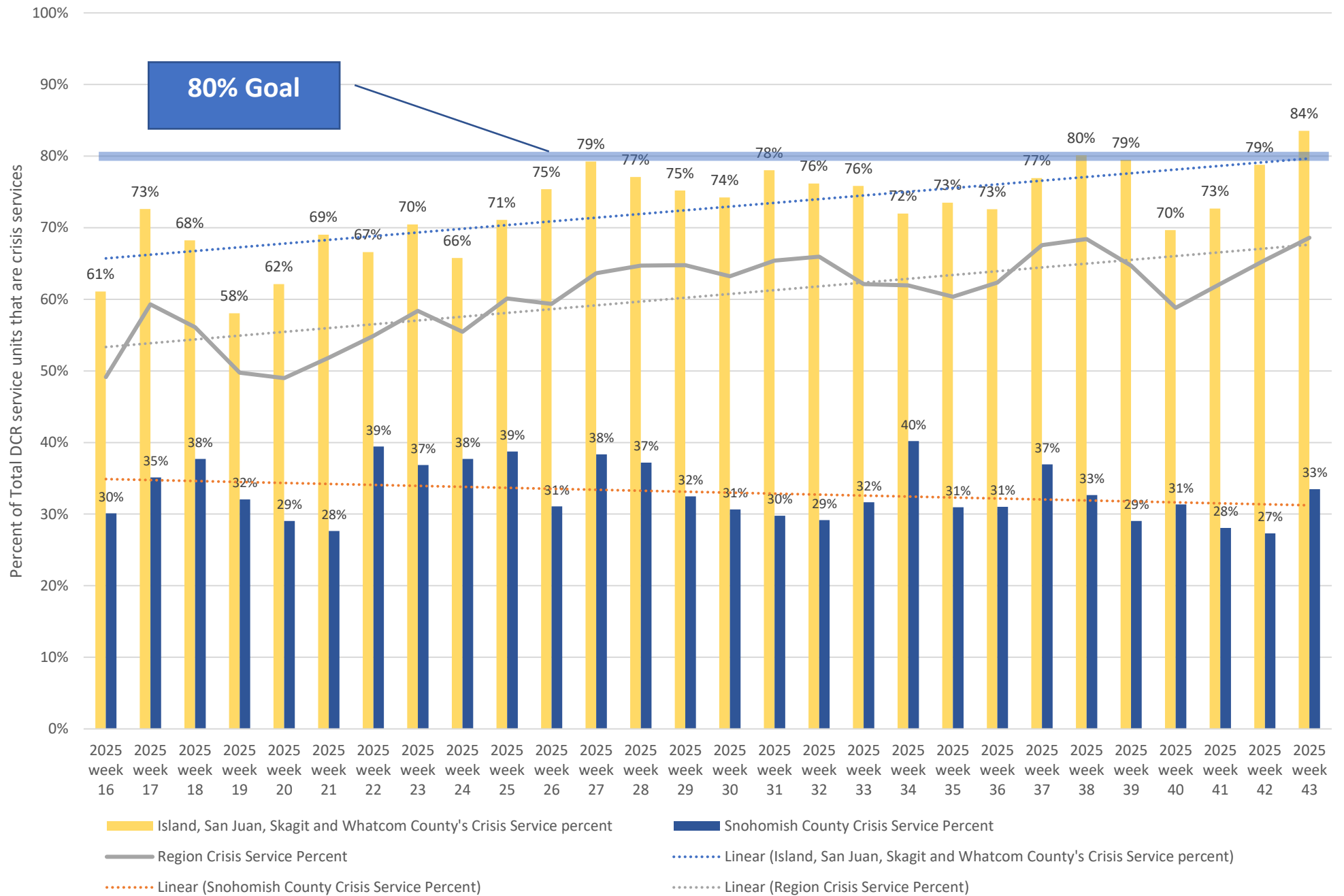


|                                                         |    |    |    |   |   |   |   |   |   |   |    |    |   |   |   |   |
|---------------------------------------------------------|----|----|----|---|---|---|---|---|---|---|----|----|---|---|---|---|
| Multicare Behavioral Health Inpatient Services - Auburn |    | 1  |    |   |   |   |   |   |   |   |    |    |   |   |   |   |
| Western State                                           |    |    |    |   |   |   |   |   | 1 |   |    |    |   |   |   |   |
| Swedish Mill Creek                                      |    |    |    | 1 |   |   | 1 |   |   |   |    |    |   |   |   | 1 |
| South Sound Vest Thurston                               |    |    | 1  |   |   |   |   |   |   |   |    |    |   |   |   |   |
| THURSTON/MASON EandT FACILITY                           |    |    | 1  |   |   | 1 |   |   |   |   |    |    |   |   |   |   |
| VALLEY GENERAL HOSPITAL                                 | 1  |    |    |   |   |   | 1 |   | 1 |   |    |    |   |   |   |   |
| ABHS Chehalis                                           | 1  | 1  | 2  |   | 1 |   | 1 |   | 1 |   |    |    | 1 |   | 1 |   |
| Telecare North Sound Evaluation and Treatment           |    | 1  | 2  |   |   |   |   |   | 2 |   | 1  |    |   | 2 |   | 1 |
| BHC Fairfax Hospital INC                                |    | 2  | 1  |   | 3 |   | 1 | 2 | 4 |   | 2  |    | 1 | 1 |   | 2 |
| Mukilteo                                                | 3  | 1  | 1  | 1 |   |   | 4 | 1 | 2 | 1 |    | 4  |   | 1 | 1 | 1 |
| SMOKEY POINT BEHAVIORAL HOSPITAL                        | 3  | 6  | 3  | 4 | 3 | 7 | 1 | 3 | 5 | 3 | 4  | 1  | 4 | 4 | 5 | 2 |
| SWEDISH EDMONDS                                         | 5  | 4  | 4  | 6 | 1 | 5 | 6 | 5 | 5 | 5 | 4  | 3  | 5 | 5 | 3 | 2 |
| Peacehealth Bellingham                                  | 6  | 5  | 5  | 1 |   | 3 | 6 | 6 | 6 | 5 | 6  | 7  | 8 | 3 | 2 | 2 |
| Skagit Valley Hospital                                  | 4  | 6  | 5  | 9 | 7 | 4 | 8 | 5 | 7 | 6 | 6  | 3  | 1 | 7 | 4 | 6 |
| Providence Everett                                      | 12 | 10 | 13 | 8 | 9 | 9 | 7 | 8 | 5 | 8 | 11 | 12 | 8 | 7 | 8 | 6 |

Telehealth only, crisis and investigation services from 04/13/25 to 10/25/25



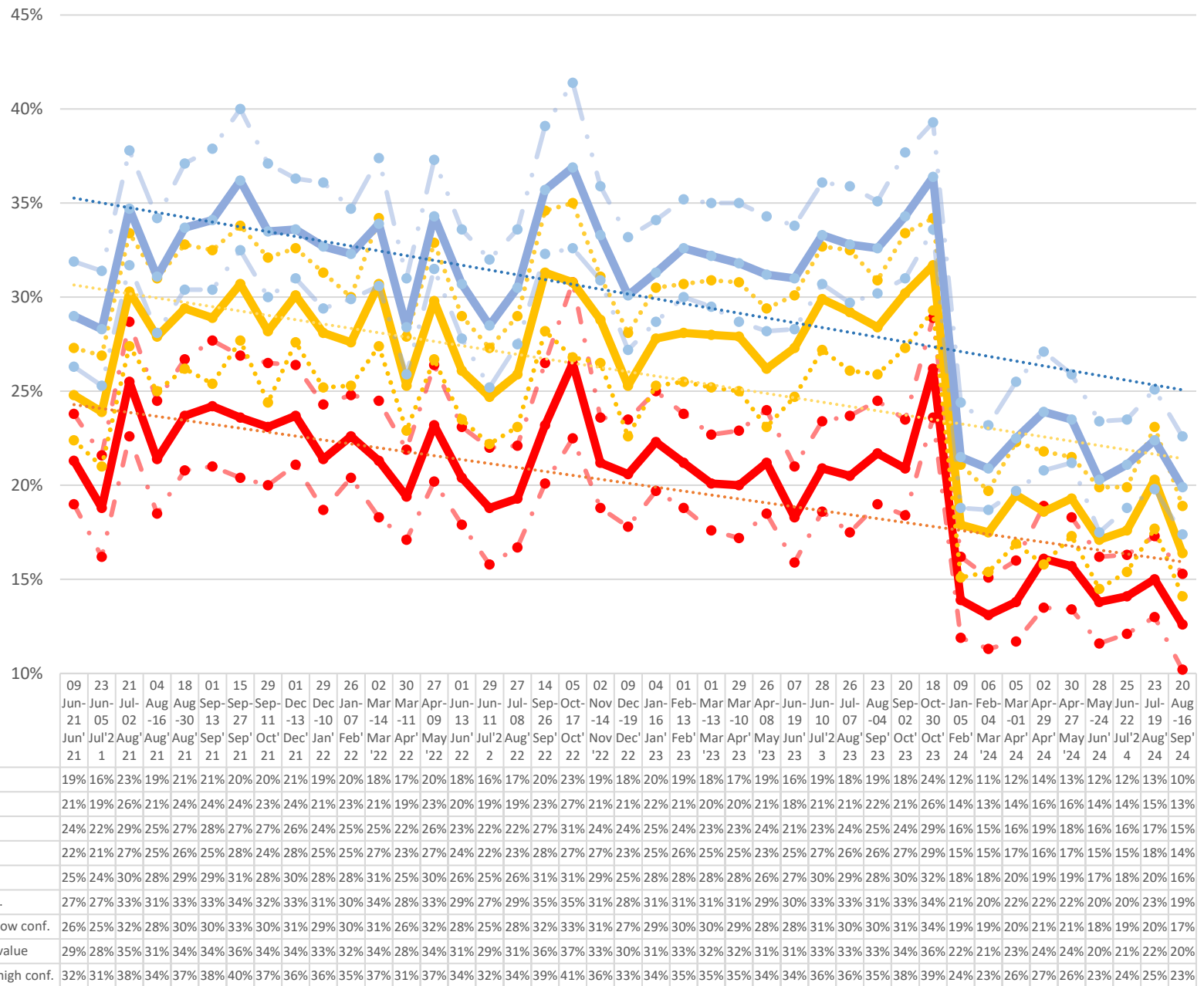
# Crisis Service Unit Percent - Crisis Service units divided by Crisis units + Investigation units



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

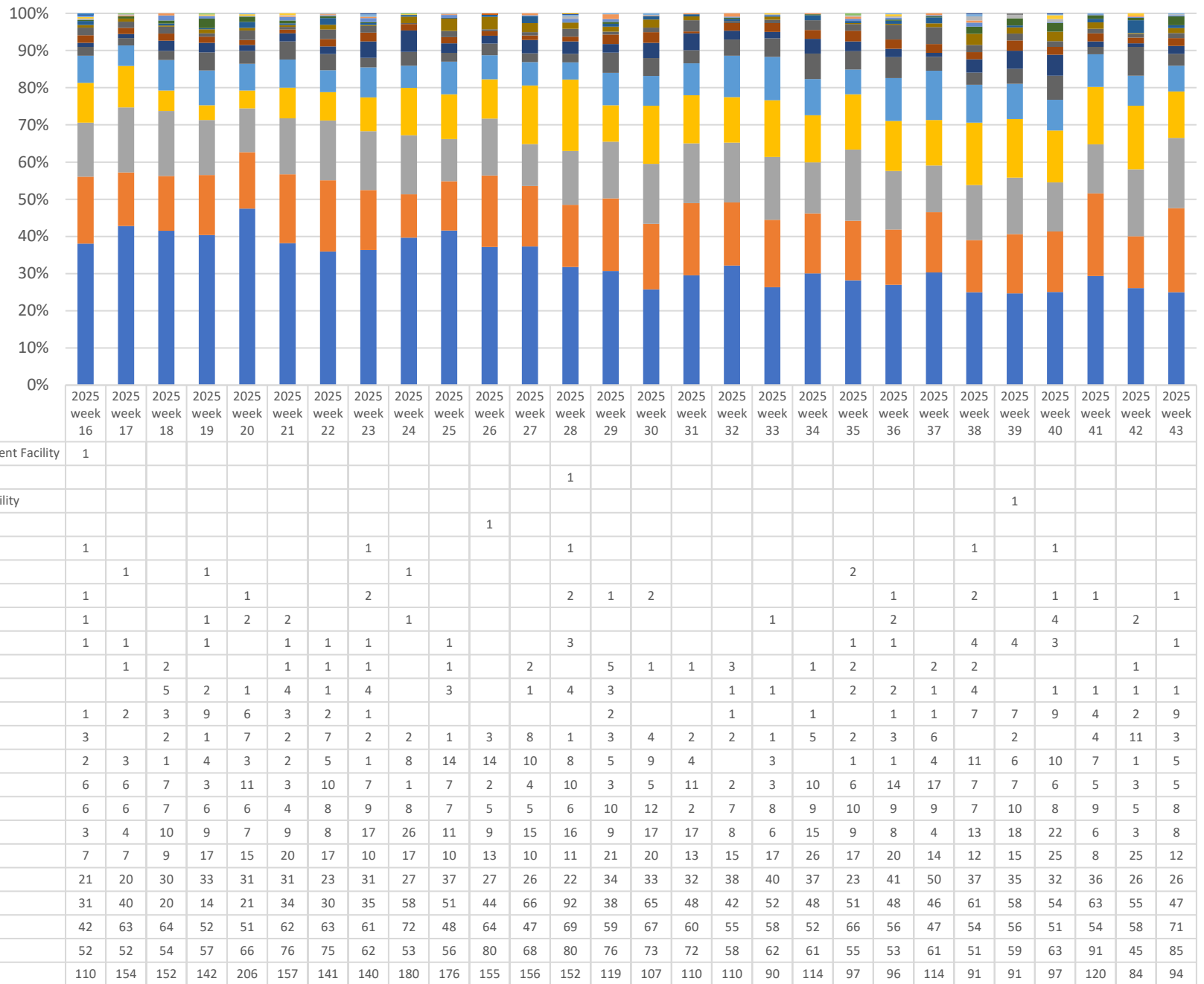
The U.S. Census Bureau, in collaboration with five federal agencies, launched the Household Pulse Survey to produce data on the social and economic impacts of Covid-19 on American households. The Household Pulse Survey was designed to gauge the impact of the pandemic on employment status, consumer spending,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

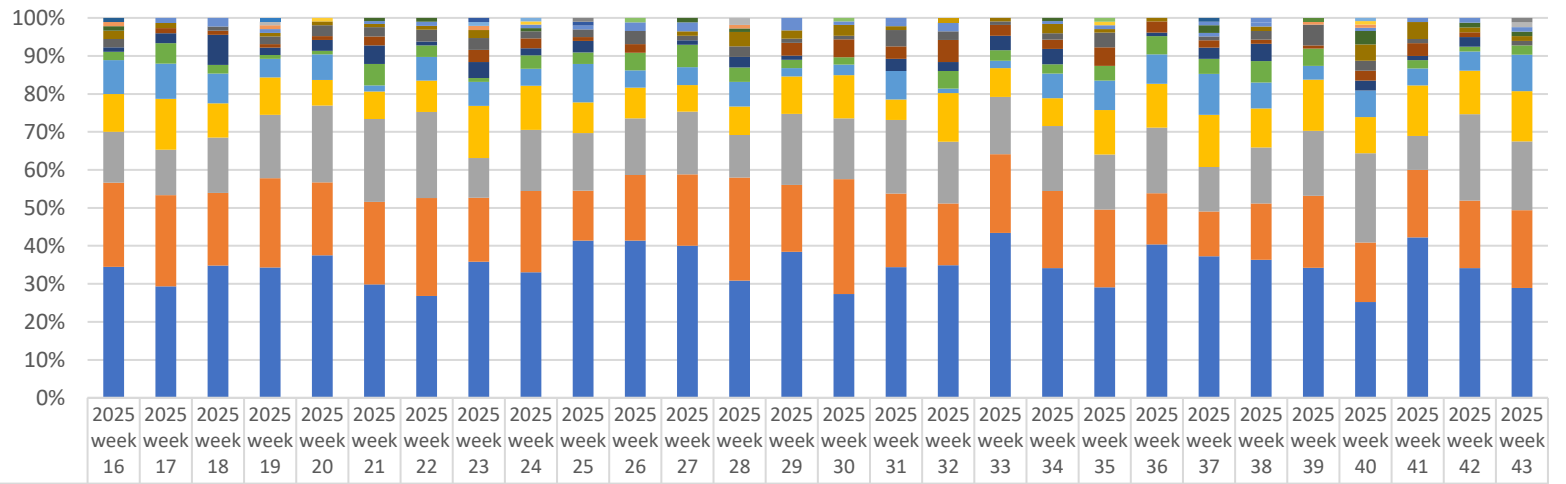




## Place of Service -Crisis Services, percent of total by week



### Place of Service -Investigations, percent of total by week

[illegible]

# North Sound BH ASO Walkaway Chart 04/13/25 to 10/25/25

2

Walkaway Episodes

1

0

|                         | 2023<br>Week<br>51 | 2024<br>Week<br>03 | 2024<br>Week<br>08 | 2024<br>Week<br>12 | 2024<br>Week<br>15 | 2024<br>Week<br>21 | 2024<br>Week<br>24 | 2024<br>Week<br>25 | 2024<br>Week<br>30 | 2024<br>Week<br>36 | 2024<br>Week<br>37 | 2024<br>Week<br>42 | 2024<br>Week<br>43 | 2024<br>Week<br>45 | 2024<br>Week<br>46 | 2024<br>Week<br>51 | 2024<br>Week<br>53 | 2025<br>Week<br>03 | 2025<br>Week<br>04 | 2025<br>Week<br>05 | 2025<br>Week<br>06 | 2025<br>Week<br>09 | 2025<br>Week<br>11 | 2025<br>Week<br>13 | 2025<br>Week<br>17 | 2025<br>Week<br>19 | 2025<br>Week<br>20 | 2025<br>Week<br>21 | 2025<br>Week<br>23 | 2025<br>Week<br>25 | 2025<br>Week<br>36 |   |
|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---|
| Cascade Valley          |                    |                    |                    |                    |                    |                    |                    |                    |                    | 1                  |                    |                    |                    |                    |                    | 1                  |                    |                    |                    |                    |                    | 1                  |                    |                    |                    | 1                  |                    |                    |                    |                    |                    |   |
| Cascade Valley Hospital | 1                  |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |   |
| Evergreen Monroe        |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    | 1                  |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |   |
| Island                  |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    | 1                  |                    |                    |                    |                    |                    |                    |                    |                    |                    |   |
| Island Co Jail          |                    | 1                  |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    | 1                  |                    |                    |                    |                    |                    |                    |                    |                    |                    |   |
| Island Hospital         |                    |                    |                    |                    | 1                  | 1                  |                    |                    |                    |                    |                    |                    |                    | 1                  |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |   |
| N/A Island County Jail  |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    | 1                  |                    |                    |                    |                    |   |
| N/A San Juan Jail       |                    |                    |                    |                    |                    |                    | 1                  |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |   |
| Peace Health            |                    |                    | 1                  | 1                  |                    |                    | 1                  |                    |                    |                    |                    | 1                  | 1                  |                    |                    |                    |                    | 1                  | 1                  |                    |                    |                    |                    |                    |                    |                    |                    | 1                  |                    |                    |                    |   |
| Providence              |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    | 1                  |                    |                    |                    |                    |                    |                    |                    |                    |                    |   |
| St. Joes                |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    | 1                  |                    |                    |                    |                    |                    |                    |                    |                    | 1 |
| St. Joseph              |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    | 1                  |                    |                    |                    |                    |                    | 1                  | 1                  |   |
| Swedish Edmonds         |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    | 1                  |                    |                    |   |
| United General          | 1                  |                    |                    |                    |                    |                    |                    | 1                  |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |   |
| Whidbey Health          |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    | 1                  |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |   |
| Whidby Health           |                    |                    |                    |                    |                    |                    |                    |                    | 1                  |                    |                    |                    |                    |                    | 1                  |                    | 1                  |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |   |