



Board of Directors

Hybrid Meeting Agenda

April 13th, 2023

Board of Directors Members Present in Person:

Members Present via Zoom:

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

Guests Present:

1. **Call to Order and Introductions** – Chair
2. **Revisions to the Agenda** – Chair
3. **Approval of the March 9th, 2023, Minutes, Motion #23-15** – Chair..... Attachment
4. **Comments & Announcements from the Chair**
5. **Reports from Members**
6. **Comments from the Public**
7. **Diversity, Racial Equity, Inclusion (DREI) Strategic Plan Presentation**.....Attachment
 - Michelle Osborne, Nora Karena, Toni Belcher
8. **Homeless Outreach Stabilization and Transition Program (HOST) Evergreen Update:**Attachment
 - John Mack
9. **Report from the Advisory Board (AB)** Attachment
 - Pat O'Maley Lanphear, AB Chair
10. **Report from the Finance Officer**..... Attachment
 - Joe Valentine and Darrell Heiner

11. 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 AgendaAttachment

Motion #23-16

- To review and approve the North Sound Behavioral Health Administrative Services Organization claims paid from March 1st, 2023, through March 31st, 2023, in the amount of \$4,449,229.49.
- Payroll for the month of March in the amount of \$191,519.41 and associated employer benefits in the amount of \$87,459.27.

12. Action Items

For Board Approval

North Sound Behavioral Health Needs Assessment(Attachment)

Motion #23-17

- Approve the letter from the Board of Directors and Advisory Board to Governor Jay Inslee and the North Sound legislative delegation forwarding our recommendations to strengthen behavioral health capacity in the region using a more targeted approach.

Herd Freed Hartz (HFH) Executive Search Partners

The Board of Directors Search Committee met with three (3) recruitment firms and have chosen to engage with HFH.

- The payment methodology is industry standard and invoiced in the following manner:
 - 30% of the estimated compensation, estimated range is \$128,000-\$143,000.
 - Split into three (3) equal payment-
 - Initial retainer to get started.
 - Second retainer on initial candidate traction (3+ candidates to 2nd stage)
 - Final payment on offer acceptance
 - No additional charges
 - One-year replacement guarantee

Motion #23-18

- HFH-North Sound BH-ASO-Letter of Engagement for the purpose of engaging HFH services for the North Sound BH-ASO Executive Director search.

Summary:

Island County has requested funding for the implementation of JULOTA care coordination software in the amount of \$22,900. This portion of funding is a one-time implementation fee. This software will support our Opioid Outreach, Recovery Navigator and Co-Responder teams along with other county services.

The motion includes \$10,000 in HARPS funds for housing assistance to individuals discharged from state hospital and psychiatric/residential inpatient stays. Island County has depleted their allocation and inquired whether there were funds available. This is one-time funding that must be expended by June 30, 2023.

Motion #23-19

- North Sound BH-ASO-ICN-23 Amendment 1 for the provision of adding \$32,900 in one-time funding to support the implementation of JULOTA and HARPS subsidies. The contract term is January 1, 2023, through December 31, 2025, with an automatic one-year renewal on January 1, 2024, based on continued compliance with the terms of the contract.

Summary:

Department of Commerce (DOC)-Community Behavioral Health Rental Assistance (CBRA)

DOC reached out and inquired whether our CBRA providers could use additional one-time funding for CBRA program expenses. Our CBRA providers indicated they could use additional funds. We are receiving more than was requested, the additional funds are a contingency if providers go over budget. The funds must be expended by June 30, 2023.

Motion #23-20

- Department of Commerce-North Sound BH-ASO-CBRA-23 46409-002 Amendments A for the provision of additional rental assistance funds for CBRA eligible individuals. The maximum amount on this amendment is \$210,000 with a term of November 1, 2022, through June 30, 2023
- Department of Commerce-North Sound BH-ASO-CBRA-23 46409-002 Amendments B for the provision of additional rental assistance funds for CBRA eligible individuals. The maximum amount on this amendment is \$300,000 with a term of February 1, 2023, through June 30, 2023.

Summary:

The next motions are downstream contracts appropriating the requested funds from the providers. Lake Whatcom Center and Lifeline Connections are also receiving funds from HCA for the Governor's Housing/Homeless Initiative-Rental Voucher Program, at \$25,000 each.

- Bridgeways \$17,000 (Snohomish) \$10,000 Amendment A and \$7,000 Amendment B
- Compass Health \$40,000 (Snohomish) Amendment A
- Lifeline Connections \$110,000 (Skagit & Whatcom) \$60,000 Amendment A and \$50,000 Amendment B
- Lake Whatcom Center \$151,000 (Whatcom) \$110,000 Amendment A and \$40,000 Amendment B
- Pioneer Human Services \$35,000 (Island) \$14,000 Amendment A and \$21,000 Amendment B

Motion #23-21

- North Sound BH-ASO-Bridgeways-CBRA-21-23 Amendment 1 for the provision of adding \$17,000 for CBRA program expenses. The contract term is November 1, 2021, through June 30, 2023, with an automatic one-year renewal on July 1, 2023, based on continued compliance with the terms of the contract.
- North Sound BH-ASO-Compass Health-CBRA-21-23 Amendment 2 for the provision of adding \$40,000 for CBRA program expenses. The contract term is November 1, 2021, through June 30, 2023, with an automatic one-year renewal on July 1, 2023, based on continued compliance with the terms of the contract.
- North Sound BH-ASO-Lifeline Connections-CBRA-21-23 Amendment 2 for the provision of adding \$110,000 for CBRA program expenses. The contract term is November 1, 2021, through June 30, 2023, with an automatic one-year renewal on July 1, 2023, based on continued compliance with the terms of the contract.
- North Sound BH-ASO-Lake Whatcom Center-CBRA-21-23 Amendment 2 for the provision of adding \$151,000 for CBRA program expenses. The contract term is November 1, 2021, through June 30, 2023, with an automatic one-year renewal on July 1, 2023, based on continued compliance with the terms of the contract.
- North Sound BH-ASO-Pioneer Human Services-CBRA-21-23 Amendment 2 for the provision of adding \$35,000 for CBRA program expenses. The contract term is November 1, 2021, through June 30, 2023, with an automatic one-year renewal on July 1, 2023, based on continued compliance with the terms of the contract.

Summary:

Federal Block Grant

Bridgeways has requested funding for a housing case manager to support individuals being placed in housing with CBRA and HARPS rental assistance subsidies. We have provided case management funds to all our rental/housing assistance programs.

Motion #23-22

- North Sound BH-ASO-Bridgeways-CBRA-21-23 Amendment 2 for the provision of allocating funds for housing case management in the amount of \$133,558. The contract term is November 1, 2021, through June 30, 2023, with an automatic one-year renewal on July 1, 2023, based on continued compliance with the terms of the contract.

13. Introduction Items

Health Care Authority (HCA)-Department of Behavioral Health Recovery-Housing and Recovery (DBHR) through Peer Services (HARPS) Expansion Grant

This expansion funds are provided to support the Substance Use Disorder (SUD) Peer on the HARPS team.

- Health Care Authority-North Sound BH-ASO-K6751 for the provision of adding \$109,996 to the contract for the SUD Peer program expenses. The term of the contract is March 15, 2023, through March 14, 2024.

The next motion is the downstream HARPS contract with Lifeline Connections, the provider of the HARPS team services.

- North Sound BH-ASO-Lifeline Connections-FBG-HARPS-23 Amendment 1 for the provision of adding \$109,996 to the contract for SUD Peer program expenses. The contract term is January 1, 2023, through December 31, 2023, with an automatic one-year renewal on January 1, 2024, based on continued compliance with the terms of the contract.

Health Care Authority - Projects for Assistance in Transition from Homelessness (PATH)

This contract adds supplemental funds in the amount of \$10,769.23 to the PATH contract for outreach goods and services. The provider must submit a plan describing the method and intended outcome for allocating support service funding by February 29, 2024.

- Health Care Authority-North Sound BH-ASO-K6742 for the provision of adding funds to PATH services in the amount of \$10,769.23 for outreach goods and services. The term of the contract is March 1, 2023, through February 29, 2024.

The next motion is the downstream contract with Bridgeways adding the \$10,769.23 to their PATH contract.

- North Sound BH-ASO-Bridgeways-PATH-21-23 Amendment 1 for the provision of adding the supplemental funds for outreach goods and services in the amount of \$10,769.23. The contract term is May 1, 2021, through September 30, 2023, with an automatic one-year renewal on October 1, 2023, based on continued compliance with the terms of the contract.

Compass Health – Crisis System Expansion

This contract amendment is adding staff to the Mobile Crisis Outreach Teams (MCOT) in Island, Skagit, San Juan, and Whatcom counties. The six (6) month amount is \$1,235,569.50, annually the increase is \$1,471,139.00.

The increase in FTEs is as follows:

- Island County – 3.5 FTE
- San Juan County - .5 FTE
- Skagit County – 5.5 FTE
- Whatcom – 8.77 FTE
- North Sound BH-ASO-Compass Health-ICCN-23 Amendment 1 for the provision of adding funds for the MCOT in Island, San Juan, Skagit, and Whatcom Counties. The contract term is January 1, 2023, through December 31, 2023, with an automatic one-year renewal on January 1, 2024, based on continued compliance with the terms of the contract.

- 14. Report from the Executive DirectorAttachments**
- Joe Valentine

15. Adjourn

Next Meeting: May 11th, 2023



Board of Directors

Hybrid Meeting Agenda

March 9th, 2023

Board of Directors Members Present in Person:

- **Peter Browning**, Commissioner; Skagit County, Board Chair
- **Cammy Hart-Anderson**, Human Services, designated alternate for Dave Somers County Executive, Snohomish County
- **Jill Johnson**, Commissioner, Island County

Members Present via Zoom:

- **Barry Buchanan**, County Council; Whatcom County
- **Perry Mowery**, Behavioral Health Supervisor, designated alternate for Satpal Sidhu, County Executive Whatcom County
- **Malora Christensen**, designated alternate for Satpal Sidhu, County Executive, Whatcom County
- **Pat O'Maley Lanphear**, Advisory Board Chair
- **Nicole Gorle**, Legislative Analyst, Snohomish County; designated alternate for Nate Nehring, County Council
- **Jane Fuller**, County Council; San Juan County
- **George Kosovich**, Public Health, designated alternate for Peter Browning, Commissioner, Skagit County
- **Darcy Cheeseman**, Legislative Aid to Council Member, Sam Low, Snohomish County
- **Barbara LaBrash**, Human Services Manager, San Juan County, designated alternate for Jane Fuller

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

- **Joe Valentine**, Executive Director, North Sound BH-ASO
- **Michael McAuley**, Clinical Director, North Sound BH-ASO

- **Margaret Rojas**, Assistant Executive
Director, North Sound BH-ASO
- **Charles DeElena**, Business Improvement
Manager/Compliance Officer, North Sound
BH-ASO
- **Maria Arreola**, Administrative Assistant II,
Advisory Board Coordinator, NS BH-ASO
- **Joanie Wenzl**, Administrative
Manager/Clerk of the Board, North Sound
BH-ASO

Guests Present:

Pat Morris; Consultant

Call to Order and Introductions – Chair

The Chair called the meeting to order and initiated introductions of those present in person and via Zoom.

Revisions to the Agenda – Chair

The Chair asked if there were any revisions to the agenda. There were none.

Approval of the February 9th, 2023, Minutes, Motion #23-12 – Chair.... Attachment

Jill Johnson moved the motion for approval, Nicole Gorle seconded, all in favor, none opposed, all in favor motion #23-12 carried.

Comments & Announcements from the Chair

The Chair stated that several legislative issues are underway, and he encouraged the Board members to stay involved in conversations to include the much-needed support of police involvement in Crisis Services.

Reports from Members – Chair

Skagit: Martha's Place, on track to open in mid-April.

Snohomish: The County has purchased two hotels, housing and behavioral health services will be provided. A church was purchased too. Conversations are taking place about purchasing a youth detox bed. The Health District is now a part of the county.

Whatcom: The Alternate Response Teams are now deployed. Bellingham is up and running (details were provided). The Co-Responder program is hoping to be launched next month.

Island County: no update

San Juan County: The Recovery Navigator Program is now operational. The Human Services Advisory Board (AB) is being worked on. Also working toward recruiting an AB member for the ASO.

Comments from the Public – Chair

None

Crisis Services Key Findings and Key Opportunities – Michael McAuley

Michael McAuley presented the Crisis Executive Summary highlights to include key findings and opportunities [North Sound BH-ASO Crisis Annual Assessment 2022.pdf \(nsbhaso.org\)](https://nsbhaso.org/North%20Sound%20BH-ASO%20Crisis%20Annual%20Assessment%202022.pdf)

He added that this is the ASO's 3rd Annual Report.

A question-and-answer session followed.

Crisis System User Experience – Pat Morris

Pat Morris gave a PowerPoint Presentation on the Crisis System User Experience.

She noted there will be community forums and input from the Advisory Board.

A question-and-answer session followed.

Compliance Report – Charles DeElena

Charles DeElena gave the Annual Compliance Report and followed up with questions and answers.

Report from the Advisory Board – Pat O'Maley-Lanphear

Pat O'Maley Lanphear gave the Report from the Advisory Board. There were no questions.

Report from the Finance Officer- Joe Valentine/Darrell Heiner

Joe gave the Report from the Finance Officer.

The Board members requested the ASO to bring an analysis to the board meeting next month reflecting program funding dollars.

Report from the Governance Operations Committee- Chair

- o Executive search firms are being identified to recruit candidates for the ASO's Executive Director position (replacing Joe Valentine upon his retirement, June 30th, 2023). The Diversity, Racial Equity, and Inclusion (DREI) consultants will be part of the screening process.

Jill Johnson, Cammy Hart-Anderson Barry Buchanan, and Peter Browning will assist in the screening and interview process of the search firms, as well as the candidates.

- Kim Nakatani (the ASO's new accountant) is in training.
- Updates on the MOU re: the Opioid Abatement Council (OAC); signatures are still needed for most counties as well as the need to identify representatives for the council. The spreadsheet was reviewed and discussed regarding the status of each county and what is still needed.
 - The ASO's IT Manager has developed a web portal for the OAC

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 #23-13

- To review and approve the North Sound Behavioral Health Administrative Services Organization claims paid from February 1, 2023, through February 28th, 2023, in the amount of **\$1,903,729.50**.
- Payroll for the month of February in the amount of **\$188,623.35** and associated employer benefits in the amount of **\$87,605.18**.

Cammy Hart-Anderson moved the motion for approval, Jill Johnson seconded, all favor, none opposed, motion #22-13 carried.

Action Items-Chair and Joe Valentine

For Board Approval

Bridgeways

Summary:

Bridgeways is a Snohomish County provider, currently providing PATH services and managing Department Of Commerce housing vouchers. This motion adds the HARPS vouchers to the contract in the amount of \$206,000 annually for individuals discharging from a state hospital, inpatient psychiatric hospital and/or behavioral health residential services.

Motion # 23-14

- North Sound BH-ASO-Bridgeways-PATH-23 to include HARPS short term housing subsidies in the amount of \$206,000 annually with a term of September 29, 2022, through September 30, 2023, based on continued compliance with the terms of the contract.

Barry Buchanan moved the motion for approval, Jill Johnson seconded, all in favor, motion #23-14 carried.

Introduction Item- Joe Valentine

Island County

Island County has requested funding for the implementation of JULOTA care coordination software in the amount of \$22,900. This portion of funding is a one-time implementation fee. Our portion of the funding will support ASO contracted Opioid Outreach, Recovery Navigator and Co-Responder teams.

Joe Valentine spoke about the Introduction Item regarding Island County and the implementation of Julota software. There will be a vote on this during the April meeting.

Report from the Executive Director (ED)- Joe Valentine

Joe gave the Report from the Executive Director.

He mentioned the HCA Quarterly Check-in Meeting that is upcoming.

The Governance and Operations Committee asked that the two agenda items be included on the agenda:

- Competency Restoration (5440)
- Update on the Procurement Process and County Involvement

Regarding the Behavioral Health Needs Assessment, Joe will bring back a draft letter of recommendations for submittal to the Governor's Office.

Adjourn 2:50 p.m.

Next Meeting: April 13th, 2023



Evergreen Recovery

C E N T E R S

April 2023

Homeless Outreach, Stabilization & Transition (HOST)

Homeless Outreach Stabilization Teams (HOST) serves people who are living with serious substance use disorders or co-occurring substance use disorders and behavioral health conditions, are experiencing homelessness, and whose severity of behavioral health symptom acuity level creates a barrier to accessing and receiving conventional behavioral health services and outreach models





HOST- Brief Overview

- Program Manager: John Mack BA SUDP
- Primary Services: Community Outreach (Medical and Behavioral Stability)
- 2022 Budget: \$1,205,100 (start up funds)
- Funding Sources (Medicaid, State, Commercial Insurance, etc.):
Healthcare Authority Grant
- Primary Referent(s): Public referrals, institutions, police referrals, Fire



Host.... continued

Staff Snapshot:

- 1.0 FTE Clinical Supervisor (Mental Health Professional)
- 1.0 FTE Registered Nurse
- 0.5 FTE Psych ARNP/MD (Comfortable prescribing Suboxone and Vivitrol)
- 1.0 FTE SUDP(t)/Case Manager (Must have first 50 hours of observation completed*)
- 1.0 SUD Peer Specialist (Certified or attests to certify within one year of employment)
- 1.0 Outreach Case Manager (ORCM) (Does new referral assessments and rapport building/initial work)
- 1.0 Intensive Case Manager (ICM) (More intensive work and identifying long-term options)



Host.... continued


Staff Snapshot:

(Additional staff as needed depending on population, complexity, and scale (not in any particular order):

- Occupational Therapist ** (Exp w/ psych, aging, etc.)
- Housing Navigator
- Supportive Employment Specialist



HOST: Treatment Outcomes



What is “success”?

The ‘S’ in HOST is the key to the whole program....stabilization! We will meet many clients with emotional and medical needs that just need stabilization to get to the next level of their recovery. Success is when they are stable enough to access other forms of recovery. We don’t want to put the cart before the horse....




HOSTcontinued



Connection with City of Everett:

We have continued a partnership with the City of Everett, beginning with the LEAD program. This will be a good connection for referrals which could include police, fire, and institutions.





HOSTcontinued



Connection with DESC:

We are attending technical advisory meetings with the HCA and with DESC in downtown Seattle. This is proving invaluable for the creation of our program, and they have been very hands on to help troubleshoot difficulties that may arise. Typically they are monthly

We also submit monthly deliverables to the BHO on the 20th of each month.



HOSTcontinued

- Start up timeline: Nov-Dec 2022
- Program Strengths
 - 1. Low Barrier approach to providing services
 - 2. Comprehensive staffing
- Most Concerning Challenges
 - 1. Staff burnout
 - 2. Staff self-care (It's a different landscape out there)



Advisory Board Brief

April 7, 2023

The Advisory Board met on April 5, and the following items were discussed:

— Advisory Board

- **Pre-Meeting:** Mount Vernon Police Department provided a brief of the Co-Responder team.
 - Hiring, onboarding, and training
 - Capacity and capability for effective first response
 - Challenges
 - Continued focus
 - Wrap around services
- Homeless Outreach Stabilization Transition program (HOST) – Evergreen Recovery Centers – John Mack, Program Manager provided a brief.
 - Treatment outcomes
 - Program strengths
 - Challenges
 - Connection with the City of Everett
 - Staffing
- Crisis System User Experience – Pat Morris asked members for a word that would describe the crisis system if they would be able to build it. These words will help create the mission statement of the Crisis System User Experience project.
- Members determined the theme for the community contest to be Copy and Paste. A flyer will be created to begin promotion.

— Executive Director

- The Assistant Director reported on
 - Legislative Update
 - Quarterly Check In Meeting with HCA Leadership

- Behavioral Health System Coordination Committee Network Adequacy Workgroup
- Behavioral Health System Coordination Committee [BHSCC]
- Crisis Services Update
- Closure of Snohomish County Triage Center
- Apple Health Ambassador Program
- North Sound BH-ASO 2023 Strategic Goals
- North Sound BH-ASO Banking Profile

— The Action Items were passed and recommended to the Board of Directors.

— **Finance/Executive Committee**

— The March Expenditures were passed and recommended to the Board of Directors Committee for approval.

— **Advisory Board Resignation and Membership**

- Island County – 1 vacancy
- San Juan – 3 vacancies
- Skagit – 2 vacancies
- Snohomish – 4 vacancies
- Whatcom – no vacancies

North Sound Behavioral Health Administrative Services Organization April 13th, 2023, Board of Directors Financial Notes

HIGHLIGHTS

1. The Budget to Actuals Looks pretty good. Our state funds are showing a large positive variance partially due to the 7% rate increase, this will slowly decrease until July when we get our annual proviso payments. SABG funds are showing a large negative variance mainly due to late payment processing by HCA, I will explore it more closely when I do the next R&E report. Most of the large positive expense variances are due to programs not running yet except for Other MH services, we are experiencing a large increase in MH outpatient services. As a note we have received our ARPA funding budget which basically replaces the Covid block grant funds, the percentage has shifted more towards Mental Health and decreased the SABG allocation.
2. The Revenue and Expense statement looks good as of the end of March, the SABG fund balance is running a large negative mainly to the late payment of invoices that I mentioned above. I finished the 12/31/22 R&E report for the State, that analysis shows that most of our State fund balance is tied to Proviso dollars, our available fund balance increased from \$4,863,981.65 to \$5,867,801.05 mostly due to using more block grant and moving some Proviso dollars over that we earned through deliverables. Our Minimum Reserve requirement is \$3,090,242.00.
3. The one thing to note is the Medicaid fund balance, I adjusted it to the R&E balance at 12/31/22. I would guess that at this point the Medicaid fund balance is a lot closer to running even but this month we received a large retro payment from one of the MCOs which makes their fund balance a little larger. I will recapture that amount and put it back to State funds since we originally covered the shortfall.
4. Last month we added a worksheet showing the January to June projections. The main thing of note is that we are projecting an increase to our GFS fund balance which is partly due to our 7% rate increase. We project a GFS fund balance of \$8,103,099 at the end of June. I did an analysis of the ending fund balance and it appears we are running an available balance of about \$238,000 per month.
5. We are proposing to allocate the additional \$238,000 a month to cover the costs of expanded crisis outreach services for both Compass Health and Snohomish County. We have received an expansion proposal from Compass Health and are continuing to work with Snohomish County on their efforts to expand the workforce that supports crisis outreach services. We anticipate that these expansion will use most if not all of the additional revenue.

6. We have also passed on the 7% rate increase by covering the increased costs of the programs we are mandated to fund for crisis services, as well as the Triage, Crisis Stabilization, and Withdrawal management facilities.

NOTES

1. We are presenting the financial statements for March 2023 for the Behavioral Health Administrative Services Organization (ASO).
2. These monthly statements are prepared for the Board's use only. They provide a snapshot of expenses and revenue for a single calendar month compared with a hypothetical "year to date" projection. However, neither revenues nor expenditures occur on an equal 1/12 amount each month.
3. The North Sound BH-ASO adopts "calendar year" budgets, but the allocations from the state are done on a state fiscal year basis [with adjustments every 6 months]. The exceptions are Federal Block Grant Funds which are allocated for the entire fiscal year.
4. Revenues and expenses are managed independently within each of the major fund categories: Medicaid, State General Fund, Mental Health Block Grant, Substance Abuse Block Grant, and SAMHSA [a direct grant we receive from the federal government for our rural Medication Assistance Treatment program].
5. Within 'State General Funds', allocations are further subdivided between general state funds, and the multiple "Proviso" funds allocated for specific services.
6. We have added two new lines at the bottom of the "Revenue and Expense" tab which shows the beginning and ending fund balance within each fund category for the state fiscal year. I also added some additional lines at the bottom to show the Net Income from Operations before the transfer of funds to the BHO.
7. The Budget to Actuals statement includes notes on areas where there is a variance between the hypothetical year to date budget and actual revenues and expenditures. I also added additional lines at the bottom to show the transfer of funds separate from the normal operations.

NORTH SOUND BEHAVIORAL HEALTH ADMINISTRATIVE SERVICE ORGANIZATION
PRELIMINARY REVENUE and EXPENSE STATEMENT for MARCH 2023*
BUDGET TO ACTUALS

<u>REVENUES</u>	2023	YTD	YTD	Variance
	Budget	2023	2023	Favorable
		Budget	Actual	(Unfavorable)
Intergovernmental Revenues				
HRSA	\$ 333,333	83,333	87,398	4,065
MHBG	2,458,494	614,624	509,306	(105,317)
SABG	4,679,433	1,169,858	589,901	(579,957)
State Funds	27,132,680	6,783,170	7,246,486	463,316
Medicaid (MCO)	8,751,820	2,187,955	2,775,440	587,485
Total Intergovernmental Revenues	43,355,760	10,838,940	11,208,531	369,591
Misc. Revenue **	0	0	12,525	12,525
Interest Revenue	10,000	2,500	32,951	30,451
TOTAL REVENUES	\$ 43,365,760	\$ 10,841,440	\$ 11,254,007	\$ 412,567

<u>EXPENDITURES</u>					
Inpatient Treatment	\$ 1,550,000	387,500	\$ 114,691	272,809	Received :
ITA Judicial	2,700,000	675,000	494,991	180,009	
Crisis Services	13,107,246	3,276,811	3,672,230	(395,419)	Some late
Crisis Teams - Children & Youth	2,034,097	508,524	0	508,524	
Co-Responder	972,456	243,114	128,883	114,231	
MH Crisis Stabilization	1,950,000	487,500	528,309	(40,809)	
E&T Services	1,340,000	335,000	356,455	(21,455)	
E&T Discharge Planner	107,294	26,824	70,545	(43,722)	
Jail Services	367,536	91,884	77,795	14,089	
PACT Services	1,032,564	258,141	216,471	41,670	
Assisted Outpatient Treatment	236,844	59,211	0	59,211	
Trueblood	223,944	55,986	105,055	(49,069)	
BH Enhancement Funds	779,188	194,797	42,184	152,613	
HOST	1,205,100	301,275	192,085	109,190	
Peer Bridger	240,000	60,000	61,868	(1,868)	
MHBG Expenditures ***	511,644	127,911	250,215	(122,304)	Late PATI
HARPS Housing	616,440	154,110	234,244	(80,134)	
DOC Housing	1,366,830	341,708	470,504	(128,797)	
DMA County Contracts	581,292	145,323	132,998	12,325	
Recovery Navigator	2,541,340	635,335	485,860	149,475	
Opiate Dependency Outreach	816,632	204,158	264,286	(60,128)	
PPW Housing Support Services	492,038	123,010	124,540	(1,530)	
SABG Expenditures ****	1,616,767	404,192	217,356	186,835	
Withdrawal Management	1,358,000	339,500	335,385	4,115	
HRSA	301,416	75,354	102,725	(27,372)	
Juvenile Drug Court	139,800	34,950	49,951	(15,001)	
Other MH Services *****	513,008	128,252	385,091	(256,839)	Increased
Other SUD Services	238,017	59,504	38,864	20,640	
Advisory Board	19,996	4,999	403	4,596	

NORTH SOUND BEHAVIORAL HEALTH ADMINISTRATIVE SERVICE ORGANIZATION
PRELIMINARY REVENUE and EXPENSE STATEMENT for MARCH 2023*

<u>REVENUES</u>	YTD 2022 Totals	YTD 2022 Medicaid	YTD 2022 State	YTD 2022 MHBG	YTD 2022 SABG	YTD 2022 HRSA
Intergovernmental Revenues						
HRSA	87,398					87,398
MHBG	509,306			509,306		
SABG	589,901				589,901	
State Funds	7,246,486		7,246,486			
Medicaid (MCO)	2,775,440	2,775,440				
Total Intergovernmental Revenues	11,208,531	2,775,440	7,246,486	509,306	589,901	87,398
Misc. Revenue **	12,525		12,525			
Interest Revenue	32,951		32,951			
TOTAL REVENUES	\$ 11,254,007	\$ 2,775,440	\$ 7,291,962	\$ 509,306	\$ 589,901	\$ 87,398
<u>EXPENDITURES</u>						
Inpatient Treatment	\$ 114,691		\$ 114,691			
ITA Judicial	494,991		494,991			
Crisis Services	3,672,230	2,074,342	1,348,853		249,035	
Crisis Teams - Children & Youth	0		0			
Co-Responder	128,883			104,307	24,576	
MH Crisis Stabilization	528,309		405,244	123,065		
E&T Services	356,455		356,455			
E&T Discharge Planner	70,545		70,545			
Jail Services	77,795		77,795			
PACT Services	216,471		216,471			
Assisted Outpatient Treatment	0		0			
Trueblood	105,055		105,055			
BH Enhancement Funds	42,184		42,184			
HOST	192,085		192,085			
Peer Bridger	61,868			61,868		
MHBG Expenditures ***	250,215			250,215		
HARPS Housing	234,244		234,244			
DOC Housing	470,504		470,504			
DMA County Contracts	132,998		132,998			
Recovery Navigator	485,860		485,860			
Opiate Dependency Outreach	264,286				264,286	
PPW Housing Support Services	124,540				124,540	
SABG Expenditures ****	217,356				217,356	
Withdrawal Management	335,385		165,066		170,319	
HRSA	102,725					102,725
Juvenile Drug Court	49,951		49,951			
Other MH Services *****	385,091		385,091			
Other SUD Services	38,864		38,864			
Advisory Board	403		403			
Subtotal - Services	9,153,987	2,074,342	5,387,352	539,455	1,050,113	102,725
Administration	1,202,847	272,572	916,777			13,498
TOTAL EXPENDITURES	\$ 10,356,834	\$ 2,346,914	\$ 6,304,129	\$ 539,455	\$ 1,050,113	\$ 116,224

NORTH SOUND BEHAVIORAL HEALTH ADMINISTRATIVE SERVICE ORGANIZATION
PROJECTED REVENUE and EXPENSE STATEMENT for JANUARY to JUNE 2023*
BUDGET to ACTUALS

REVENUES	2023	YTD	YTD	Variance
	Budget	2023	2023	Favorable
		Budget	Actual	(Unfavorable)
Intergovernmental Revenues				
HRSA	\$ 333,333	166,667	208,827	42,161
MHBG	2,458,494	1,229,247	1,327,274	98,027
SABG	4,679,433	2,339,716	2,307,120	(32,596)
State Funds	27,132,680	13,566,340	13,194,367	(371,973)
Medicaid (MCO)	8,751,820	4,375,910	4,277,847	(98,063)
Total Intergovernmental Revenues	43,355,760	21,677,880	21,315,436	(362,444)
Misc. Revenue **	0	0	0	-
Interest Revenue	10,000	5,000	35,777	30,777
TOTAL REVENUES	\$ 43,365,760	\$ 21,682,880	\$ 21,351,213	\$ (331,667)

EXPENDITURES				
Inpatient Treatment	\$ 1,550,000	775,000	\$ 621,088	153,912
ITA Judicial	2,700,000	1,350,000	1,052,660	297,340
Crisis Services	13,107,246	6,553,623	6,314,319	239,304
Crisis Teams - Children & Youth	2,034,097	1,017,048	0	1,017,048
Co-Responder	972,456	486,228	114,034	372,194
MH Crisis Stabilization	1,950,000	975,000	1,004,011	(29,011)
E&T Services	1,340,000	670,000	582,375	87,625
E&T Discharge Planner	107,294	53,647	99,634	(45,987)
Jail Services	367,536	183,768	157,864	25,904
PACT Services	1,032,564	516,282	313,930	202,352
Assisted Outpatient Treatment	236,844	118,422	0	118,422
Trueblood	223,944	111,972	197,720	(85,748)
BH Enhancement Funds	779,188	389,594	496,109	(106,515)
HOST	1,205,100	602,550	532,803	69,748
Peer Bridger	240,000	120,000	91,671	28,329
MHBG Expenditures ***	511,644	255,822	198,881	56,942
HARPS Housing	616,440	308,220	232,461	75,759
DOC Housing	1,366,830	683,415	1,175,501	(492,086)
DMA County Contracts	581,292	290,646	275,177	15,470
Recovery Navigator	2,541,340	1,270,670	660,292	610,378
Opiate Dependency Outreach	816,632	408,316	550,738	(142,422)
PPW Housing Support Services	492,038	246,019	181,226	64,793
SABG Expenditures ****	1,616,767	808,383	545,128	263,256
Withdrawal Management	1,358,000	679,000	766,384	(87,384)
HRSA	301,416	150,708	181,160	(30,452)
Juvenile Drug Court	139,800	69,900	90,784	(20,884)
Other MH Services *****	513,008	256,504	450,885	(194,381)
Other SUD Services	238,017	119,009	158,761	(39,753)
Advisory Board	19,996	9,998	6,787	3,211
Subtotal - Services	38,959,488	19,479,744	17,052,381	2,427,363
Administration	4,406,272	2,203,136	1,919,085	284,051
TOTAL EXPENDITURES	\$ 43,365,760	\$ 21,682,880	\$ 18,971,467	\$ 2,711,414

Excess of Revenues Over (Under) Expenditure. \$ 2,379,747

*** 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.

** Room Rental Fees, Tribal Conference, Salish Contract

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

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

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

NORTH SOUND BEHAVIORAL HEALTH ADMINISTRATIVE SERVICE ORGANIZATION
PROJECTED REVENUE and EXPENSE STATEMENT for JANUARY to JUNE 2023*

REVENUES	YTD	YTD	YTD	YTD	YTD	YTD	YTD
	2023	2023	2023	2023	2023	2023	2023
	Totals	Medicaid	State - GFS	Provisos	MHBG	SABG	HRSA
Intergovernmental Revenues							
HRSA	208,827						208,827
MHBG	1,327,274				1,327,274		
SABG	2,307,120					2,307,120	
State Funds	13,194,367		8,672,184	4,522,183			
Medicaid (MCO)	4,277,847	4,277,847					
Total Intergovernmental Revenues	21,315,436	4,277,847	8,672,184	4,522,183	1,327,274	2,307,120	208,827
Misc. Revenue **	0		0				
Interest Revenue	35,777		35,777				
TOTAL REVENUES	\$ 21,351,213	\$ 4,277,847	\$ 8,707,961	\$ 4,522,183	\$ 1,327,274	\$ 2,307,120	\$ 208,827

EXPENDITURES							
Inpatient Treatment	\$ 621,088		\$ 621,088				
ITA Judicial	1,052,660		986,480	66,180			
Crisis Services	6,314,319	3,385,338	1,363,221	137,190	738,878	689,693	
Crisis Teams - Children & Youth	0		0				
Co-Responder	114,034				57,017	57,017	
MH Crisis Stabilization	1,004,011		611,428		392,583		
E&T Services	582,375		582,375				
E&T Discharge Planner	99,634		45,987	53,647			
Jail Services	157,864			157,864			
PACT Services	313,930			313,930			
Assisted Outpatient Treatment	0		0				
Trueblood	197,720			197,720			
BH Enhancement Funds	496,109			496,109			
HOST	532,803			532,803			
Peer Bridger	91,671				91,671		
MHBG Expenditures ***	198,881				198,881		
HARPS Housing	232,461			232,461			
DOC Housing	1,175,501			1,175,501			
DMA County Contracts	275,177			275,177			
Recovery Navigator	660,292			660,292			
Opiate Dependency Outreach	550,738					550,738	
PPW Housing Support Services	181,226					181,226	
SABG Expenditures ****	545,128					545,128	
Withdrawal Management	766,384		336,217	173,478		256,689	
HRSA	181,160						181,160
Juvenile Drug Court	90,784			90,784			
Other MH Services *****	450,885		450,885				
Other SUD Services	158,761		158,761				
Advisory Board	6,787			6,787			
Subtotal - Services	17,052,381	3,385,338	5,156,443	4,569,921	1,479,030	2,280,490	181,160
Administration	1,919,085	380,988	1,316,220	187,283			34,594
TOTAL EXPENDITURES	\$ 18,971,467	\$ 3,766,325	\$ 6,472,663	\$ 4,757,204	\$ 1,479,030	\$ 2,280,490	\$ 215,754

Net Income

\$ 2,379,747 \$ 511,522 \$ 2,235,298 \$ (235,021) \$ (151,755) \$ 26,631 \$ (6,926)

Beginning Fund Balance 12/31/22

15,064,689 30,506 5,867,801 10,061,114 (187,767) (653,818) (53,147)

Ending Fund Balance

17,444,435 542,028 8,103,099 9,826,092 (339,523) (627,187) (60,074)

*** 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.

** Room Rental Fees, Tribal Conference, Salish Contract

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

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

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

**NORTH SOUND BH-ASO
NORTH SOUND BH-ASO**

**Warrants Paid
March 2023**

Type	Date	Num	Name	Amount
Bill Pmt -Check	03/03/2023	559976	Compass Health	-1,210,079.74
Bill Pmt -Check	03/03/2023	559977	Consejo Counseling	-2,796.09
Bill Pmt -Check	03/03/2023	560010	Evergreen Recovery	-19,909.44
Bill Pmt -Check	03/03/2023	560019	Frontline Cleaning Services LLC	-3,092.00
Bill Pmt -Check	03/03/2023	560036	Holman Recovery Center	-5,265.00
Bill Pmt -Check	03/03/2023	560042	Island County Human Services	-81,699.76
Bill Pmt -Check	03/03/2023	560142	NW ESD 189	-9,073.95
Bill Pmt -Check	03/03/2023	560208	Sea Mar	-4,083.50
Bill Pmt -Check	03/03/2023	560282	Smokey Point Behavioral Hospital	-9,873.36
Bill Pmt -Check	03/03/2023	560251	Telecare Corporation	-64,478.59
Bill Pmt -Check	03/03/2023	560284	Volunteers of America	-226,900.02
Bill Pmt -Check	03/03/2023	559967	Catholic Community Services	-9,750.72
Bill Pmt -Check	03/03/2023	559976	Compass Health	-49,948.84
Bill Pmt -Check	03/03/2023	559977	Consejo Counseling	-3,339.64
Bill Pmt -Check	03/03/2023	560010	Evergreen Recovery	-4,235.40
Bill Pmt -Check	03/03/2023	559936	Fraser-Powell, Angela Re	-106.00
Bill Pmt -Check	03/03/2023	560019	Frontline Cleaning Services LLC	-792.32
Bill Pmt -Check	03/03/2023	560202	Haggen/Safeway	-18.28
Bill Pmt -Check	03/03/2023	560087	Lake Whatcom Center	-38,024.47
Bill Pmt -Check	03/03/2023	560161	Office Depot	-267.09
Bill Pmt -Check	03/03/2023	560128	Osborne, Michelle, JD Associates LL	-7,000.00
Bill Pmt -Check	03/03/2023	560174	Pioneer Center	-80,161.35
Bill Pmt -Check	03/03/2023	560208	Sea Mar	-11,049.51
Bill Pmt -Check	03/03/2023	560217	SHI	-1,165.89
Bill Pmt -Check	03/03/2023	560282	Smokey Point Behavioral Hospital	-6,410.61
Bill Pmt -Check	03/03/2023	558924	SRS Property Management	-11,280.56
Bill Pmt -Check	03/03/2023	560171	St Joseph Medical Center, Peace He	-6,201.98
Bill Pmt -Check	03/03/2023	560260	Therapeutic Health Services	-6,559.28
Bill Pmt -Check	03/03/2023	560259	Tulalip Tribes	-4,152.80
Bill Pmt -Check	03/03/2023	560277	US Bank	-1,918.67
Bill Pmt -Check	03/03/2023	560060	Valentine, Joe - Reimb	-15.00
Bill Pmt -Check	03/03/2023	560237	WA State Auditors Office	-640.50
Bill Pmt -Check	03/03/2023	559931	Wellfound Behavioral Health Hospital	-1,410.48
Bill Pmt -Check	03/17/2023	560614	Access	-1,307.36
Bill Pmt -Check	03/17/2023	560680	Consejo Counseling	-1,742.25
Bill Pmt -Check	03/17/2023	560723	Firstline Communications (All Phase)	-1,156.32
Bill Pmt -Check	03/17/2023	560811	Frontline Cleaning Services LLC	-894.15
Bill Pmt -Check	03/17/2023	561185	Lake Whatcom Center	-11,748.00
Bill Pmt -Check	03/17/2023	560826	Lifeline Connections	-89,131.45
Bill Pmt -Check	03/17/2023	560732	Lippman, Glenn	-3,675.00

**NORTH SOUND BH-ASO
NORTH SOUND BH-ASO**

**Warrants Paid
March 2023**

Bill Pmt -Check	03/17/2023	560833	Lyndale Glass Inc	-4,853.50
Bill Pmt -Check	03/17/2023	560955	Maharaj-Lewis, Starleen	-240.00
Bill Pmt -Check	03/17/2023	560849	McAuley, Michael T	-196.00
Bill Pmt -Check	03/17/2023	560881	Morris Consulting	-950.00
Bill Pmt -Check	03/17/2023	560876	Office Depot	-374.26
Bill Pmt -Check	03/17/2023	560906	Percival/ROA Healthcare Advisors LL	-65,698.85
Bill Pmt -Check	03/17/2023	560916	San Juan County Health & Comm. Se	-4,699.98
Bill Pmt -Check	03/17/2023	560938	Skagit County Public Health	-11,786.13
Bill Pmt -Check	03/17/2023	560946	Snohomish Co Human Services	-365,546.03
Bill Pmt -Check	03/17/2023	560947	Snohomish Co Juvenile	-26,091.64
Bill Pmt -Check	03/17/2023	560965	T-Mobil	-872.00
Bill Pmt -Check	03/17/2023	560971	Telecare Corporation	-5,279.54
Bill Pmt -Check	03/17/2023	560996	Valley Cities Counseling	-76,878.88
Bill Pmt -Check	03/17/2023	561017	Whatcom County Health Department	-53,650.99
Bill Pmt -Check	03/24/2023	561064	Bridgeways	-17,389.39
Bill Pmt -Check	03/24/2023	561066	Buri Funston Mumford Furlong	-739.80
Bill Pmt -Check	03/24/2023	561071	Callahan, Cameron	-360.00
Bill Pmt -Check	03/24/2023	561081	Comcast	-382.05
Bill Pmt -Check	03/24/2023	561083	Community Action of Skagit Co	-43,039.33
Bill Pmt -Check	03/24/2023	561084	Compass Health	-428,705.41
Bill Pmt -Check	03/24/2023	561086	Consejo Counseling	-8,784.96
Bill Pmt -Check	03/24/2023	561371	Culligan NW	-49.71
Bill Pmt -Check	03/24/2023	561151	Dixon, James-Reim	-200.00
Bill Pmt -Check	03/24/2023	561134	Great Rivers BH	-3,792.00
Bill Pmt -Check	03/24/2023	561148	Island County Human Services	-85,133.38
Bill Pmt -Check	03/24/2023	561185	Lake Whatcom Center	-7,177.75
Bill Pmt -Check	03/24/2023	561192	Lifeline Connections	-43,368.95
Bill Pmt -Check	03/24/2023	561217	Mount Baker Presbyterian Church	-1,942.94
Bill Pmt -Check	03/24/2023	561231	NW ESD 189	-7,935.50
Bill Pmt -Check	03/24/2023	561244	Pioneer Center	-104,765.60
Bill Pmt -Check	03/24/2023	561277	SHI	-827.97
Bill Pmt -Check	03/24/2023	561307	Snohomish Co Human Services	-163,685.06
Bill Pmt -Check	03/24/2023	561347	US Bank	-5,511.24
Bill Pmt -Check	03/24/2023	561352	Valley Cities Counseling	-7,520.76
Bill Pmt -Check	03/24/2023	561373	Wave Business	-1,803.60
Bill Pmt -Check	03/29/2023	IGT	Skagit County Auditor	-3,500.00
Bill Pmt -Check	03/31/2023	561430	Brigid Collins	-11,127.25
Bill Pmt -Check	03/31/2023	561442	Catholic Community Services	-8,126.97
Bill Pmt -Check	03/31/2023	561456	Collective Medical Technologies	-2,720.00
Bill Pmt -Check	03/31/2023	561460	Compass Health	-772,310.43
Bill Pmt -Check	03/31/2023	561506	Greater Columbia BH-ASO	-937.59

**NORTH SOUND BH-ASO
NORTH SOUND BH-ASO**

Warrants Paid

March 2023

Bill Pmt -Check	03/31/2023	561529	Island County Human Services	-79,095.87
Bill Pmt -Check	03/31/2023	561634	Providence-Everett	-1,356.98
Bill Pmt -Check	03/31/2023	561657	Sea Mar	-12,010.79
Bill Pmt -Check	03/31/2023	561694	Telecare Corporation	-10,605.56
Bill Pmt -Check	03/31/2023	561719	Valley Cities Counseling	-5,849.48
				<hr/> -4,449,229.49
				<hr/> -4,449,229.49
				<hr/> -4,449,229.49



North Sound BH-ASO

2021 E. College Way, Suite 101, Mt. Vernon, WA 98273

Phone: (360) 416-7013 Fax: (360) 899-4754

www.nsbhaso.org

April 13th, 2023

The Honorable Jay Inslee
Governor of Washington
Office of the Governor
PO Box 40002
Olympia Washington, 98504-0002

Re: North Sound Counties Behavioral Health Needs Assessment

Dear Governor Inslee,

This letter is a request from the North Sound counties to consider our recommendations for strengthening state efforts to increase behavioral health treatment capacity in the North Sound region by using a more targeted approach.

We appreciate the commitment by your office and the Washington State Legislature to significantly increase investments in behavioral health services. These efforts have begun to make a difference, but, as you know, serious gaps remain and even with these investments we struggle to keep up with the need.

In 2017, the North Sound counties commissioned a detailed study of how many behavioral health inpatient treatment beds would be needed over the next five years. The results of this study assisted the counties and our Washington State legislature in targeting funds to the types of facilities that were identified as most needed. Most of the facility types that were identified as needed were eventually funded by both the state and the North Sound counties together, and all of them are now in operation.

In 2022, the North Sound Counties commissioned an updated study of the projected need for the next five years and asked that the need for outpatient as well as inpatient services be identified. The study included a detailed demographic analysis, an inventory of current facilities, and a list of future projects that have been funded by the Department of Commerce. A copy of the Executive Summary is attached.

Key findings were:

- The largest growing segment of the population that will need behavioral health services are those over 65.
- The second largest growing segment will be the pediatric population for which there almost no inpatient treatment/crisis stabilization beds in the North Sound region.
- The need for inpatient treatment beds, especially for Substance Use Treatment Beds, will continue to outstrip the need [note: for mental health, this analysis only looked at Evaluation and Treatment and Crisis Stabilization beds, not inpatient psychiatric hospital beds].
- The need for outpatient services will outstrip available capacity by even more than inpatient capacity.
- The various types of outpatient services are distributed unevenly across the five counties with significant gaps in the availability of some types of services.

After careful discussion with our Counties and Advisory Board, we would like to make the following recommendations:

- 1) Allow bidders to apply for a greater percentage of the capital funds needed to complete a project and to apply for additional funds in subsequent rounds of funding if needed and if the bidder can demonstrate that the additional funding will allow them to complete the project. The model that assumes that bidders can raise significant amounts of funding from other sources is no longer viable.
- 2) Conduct more rigorous scrutiny of bidder abilities to actually complete the project they are requesting funding for. Assessment of bidder ability should include: do they have actual experience in building and operating the kind of facility they are apply for funding for, AND, do they have prior experience providing behavioral health services in the region where the project would be located.
- 3) Develop a more strategic approach to identifying the need for supportive housing as part of the behavioral health services continuum. Currently, state and federal dollars fund a hodge podge of supportive housing programs – all of which are needed – but most of which are not well coordinated with each other or with the needs of persons participating in or exiting from treatment programs.
- 4) Develop a more regional based assessment of the most critical areas of need for future funding rounds – target funding to regional needs. Include counties, ASOs and providers in identifying what these needs are.
- 5) Develop strategies to increase support for outpatient facilities including sufficient operational funding to serve more rural areas.

Thank you for our consideration of our recommendations and your continued work with the Washington State Legislature to address the critical need for behavioral health services in our state.

Sincerely,

Peter Browning

Skagit County Commissioner

North Sound Behavioral Health Administrative Services Organization Board of Directors Chair

Pat O'Maley Lanphear

North Sound Behavioral Health Administrative Services Organization Advisory Board Chair

Cc: Washington State North Sound Legislative Delegation
North Sound BH-ASO Board of Directors
North Sound BH-ASO Behavioral Health Advisory Board

North Sound BH ASO Executive Director's Report

April 13, 2023

1. LEGISLATIVE UPDATE – as of April 12, 2023

Bills Of High interest to ASOs

Bill	Title	Status
HB 1134	Implementation of the 988 behavioral health crisis response system	Passed the House and the Senate Rules Committee on April 8 with amendments
SB 5120	23-hour crisis relief centers	Passed the Senate and House Rules Committee on April 7 with amendments
SB 5130	Assisted Outpatient Treatment	Passed the Senate and House Rules Committee on April 6
HB 1515	Contracting and procurement requirements for behavioral health services in medical assistance programs [including network adequacy]	Passed the House and the Senate Rules Committee on April 7 with amendments
SB 5536	Modifies provisions of the Blake Bill Note: an amendment added by House Appropriations would modify the Recovery Navigator Programs as essentially an extension of the LEAD program with little flexibility for the broader community referral program that has evolved in most areas. After concerns were voiced by WSAC, ASOs and even HCA – the amendment was modified on the House floor to restore the ability for a broader community program but with more focus on the LEAD model and law enforcement referrals	Passed by House Rules Committee on April 11 with an amendment to the amendment proposed by House Appropriations [see note to the left]

Other Bills of Interest

Bill	Title	Status
5440	Providing timely competency evaluation and restoration services [Trueblood]	Passed the Senate and House Rules Committee on April 7
1724	Workforce Bills Behavioral Health Associates	Passed the House and Senate Rules Committee on April 4
5189	B.H. Support Specialists	Passed the Senate and House Rules Committee on April 4
5555	Establishes certified peer specialists as a new profession for DOH certification.	Passed the Senate and House Rules Committee on April 4

Legislative Calendar:

- **February 17 - Policy committee cutoff - house of origin**
- **February 24 - Fiscal committee cutoff - house of origin**
- **March 8 - Floor cutoff - house of origin**
- **March 29 - Policy committee cutoff - opposite house**
- **April 4 - Fiscal committee cutoff - opposite house**
- **April 12 - Floor cutoff - opposite house**
- April 23 - Sine Die

Legislative Operating Budgets:

- Both the House and the Senate have released their proposed 2023-2025 Biennial Operating Budgets as well as their 2023 Supplemental Budgets.
- The Senate biennial budget provides \$4,918,807,000 for 74 new and continuing programs.
- The House budget provides \$5,355,557,000 for 115 new and continuing programs.
- Since some programs are only in one of the chamber's budgets, the two budgets will need to be reconciled in conference committee.

2. QUARTERLY CHECK IN MEETING WITH HCA LEADERSHIP

- The Quarterly check-in meeting with North Sound BH-ASO leadership and HCA was held on March 14.
- Topics discussed included: transportation problems arranging for transport to and from facilities, update on the procurement of the next round of Integrated Managed Care providers and how the counties will be involved; a briefing on the North Sound Behavioral Health Needs Assessment and our recommendations for follow up; an overview of how we are funding co-responder programs; an update on our proposal to

begin planning now for the Youth Inpatient Navigator program but delay formal implementation until July 2024, and an update on BH-ASO leadership transition.

3. BEHAVIORAL HEALTH SYSTEM COORDINATION COMMITTEE- NETWORK ADEQUACY WORKGROUP

- The Subcommittee of the Behavioral Health System Coordination Committee met on March 29 to continue to work on proposed measures for “Network adequacy” and timeliness of access to care.
- The next step is to review the currently available data measuring how long it takes to get an appointment [when this data is available], then hold focus groups with different types of providers to elicit their perspective on how to measure and improve access to care.

4. BEHAVIORAL HEALTH SYSTEM COORDINATION COMMITTEE [BHSCC]

- The full BHSCC met on March 30. Jason McGill shared that CMS has agreed to approve a waiver for Medication Assisted Treatment and some care management services in jails, as well as to allow jails to provide a 30-day supply of drugs in hand upon release.
- Additional waiver provisions are now being negotiated in California that Washington may also seek if California is successful. This includes a full pharmacy benefit in jail.
- Any waiver given will have to meet Medicaid budget neutrality provisions as well as non-supplant language which would require that the savings to the county would have to be reinvested in other behavioral health services.

5. INTEGRATED MANAGED CARE PERFORMANCE METRICS

- Attached is a report prepared by the DSHS Research and Data Analysis Division.
- It summarizes performance related to key behavioral health metrics for Medicaid funded services for the last 6 years.
- Performance on most measures has flattened or declined in the last few years, but it’s difficult to determine how much of this is due to COVID.
- Dennis Regan, the North Sound BH-ASO data analyst, has customized the graphs to highlight performance in the North Sound region [[Attachment 1](#)]

6. CRISIS SERVICES UPDATE

- Attached is the Weekly Crisis Capacity Indicator report through April 4 [[Attachment 2](#)].
- It shows a decline in the number of calls to the crisis line while crisis outreaches remain steady. We will explore whether this is the impact of calls switching over to 988.

7. CLOSURE OF SNOHOMISH COUNTY TRIAGE CENTER

- Compass Health has notified us they will be closing the Snohomish County Triage Center [SCTC] at the Bailey Building in Everett in late April. [[Attachment #3](#)]
- They will resume providing Triage services as part of their Broadway Campus Redevelopment.

- They sought to temporarily move the Triage beds to the Greenhouse residential treatment facility but were not able to get approval from Snohomish County to do so.

8. PROJECTED OPERATING DEFICIT FOR THE NORTH SOUND BEHAVIORAL HEALTH TREATMENT CENTER IN EVERETT

- Pioneer Human Services [PHS] is projecting an operating deficit for the North Sound Behavioral Health Treatment Center in Everett [Denny Juvenile Justice Center] of approximately \$697,000 [see **Attachment 4** -communication from Clint Jordan]
- The projected deficit is due in part to the lingering impact of COVID and the failure of reimbursement rates to keep up with costs.
- They are seeking additional financial support from the North Sound counties and the BH-ASO. Snohomish County is already assisting by helping reimburse rental costs.
- PHS is also trying to renegotiate their reimbursement rates from the MCOs.

9. EXPANSION OF FUNDING FOR CO-RESPONDER PROGRAMS

- We received a request from one of the counties for additional funding for their co-responder program so we have sent an invitation to all the counties and co-responder programs to let us know if they would also like additional funds.

10. APPLE HEALTH AMBASSADOR PROGRAM

- During the COVID-19 public health emergency (PHE), the Health Care Authority (HCA) extended coverage for all Apple Health (Medicaid) clients. This extension is now ending due to the Consolidated Appropriation Act (CAA) of 2023 and clients' extended coverage will be affected.
- HCA is resuming normal operations April 1, 2023 and is **seeking community organizations and influencers to act as volunteer Apple Health ambassadors**. Ambassadors will work to ensure that Apple Health clients have the information and resources needed to maintain coverage at the end of the continuous coverage requirement period.
- For more information go to: [Apple Health ambassador program | Washington State Health Care Authority](#).

11. NORTH SOUND BH-ASO 2023 STRATEGIC GOALS

- We have updated our Strategic Goals for 2023. The Goals are the same as 2022 but some of the strategies have been updated. [**Attachment #5**]
- Strategy #4.02 calls for advocating for network adequacy.
- All the strategies under Goal #5 – “*Develop and implement a plan to address social equity and systemic racism*” are described in more detail and will be supplemented by the DREI Strategic Plan when it is finalized.

12. NORTH SOUND BH-ASO BANKING PROFILE

- In light of some of the recent concerns about bank solvency, we reviewed the current status of North Sound BH-ASO bank deposits.
- Our deposits are currently held by Key Bank. Washington State requires that Key Bank has enough collateral to secure the deposits we have at the Bank. Deposits with Key Bank are covered by a pledge pool held by the Federal Reserve Bank. We also currently have all of our money that is in Key Bank swept to an interest-bearing account every night which is then broken up into \$250,000 increments to be FDIC Insured.

Behavioral Health Measures: Regional Trends

Alice Lind, DSHS RDA
March 2023

Notes on Data

- ▶ Social Determinants of Health (Homelessness, Employment)
 - ▶ All Medicaid members (FFS and IMC enrollees), including dual eligible persons
- ▶ Six-year trend rates:
 - ▶ Graphs trend the direction you expect, 2016 to 2021 from left to right
 - ▶ Tables run the OPPOSITE direction, 2021 to 2016 from left to right
 - ▶ Measures include all Medicaid members (FFS, RSN, MCO, IMC) but not duals
- ▶ Redaction rules:
 - ▶ The numerators and denominators are redacted if the numerator is less than 11; as long as denominator is 11 or greater the rate will be displayed
 - ▶ The rate and all numbers are redacted if the denominator is less than 11
 - ▶ As a result, very few n's can be displayed for Follow up for ED Visit for children/adolescents, however most denominators were larger than 30

Adults 18-64: Homelessness

Percent Homeless, Expanded with Address Line - Narrow Definition

Purchasing Region	Twelve Months Ending		
	2020Q2	2021Q2	2022Q2
Statewide	13.2%	11.1%	10.4%
Spokane	13.4%	11.5%	10.8%
Pierce	16.4%	13.7%	12.6%
Great Rivers	15.6%	13.3%	12.8%
Greater Columbia	10.4%	9.0%	8.6%
King	13.6%	11.1%	10.4%
North Central	9.5%	8.1%	7.9%
North Sound	12.7%	10.5%	9.9%
Salish	13.3%	11.4%	10.9%
SW WA	11.2%	9.2%	8.6%
Thurston-Mason	14.7%	12.4%	11.9%

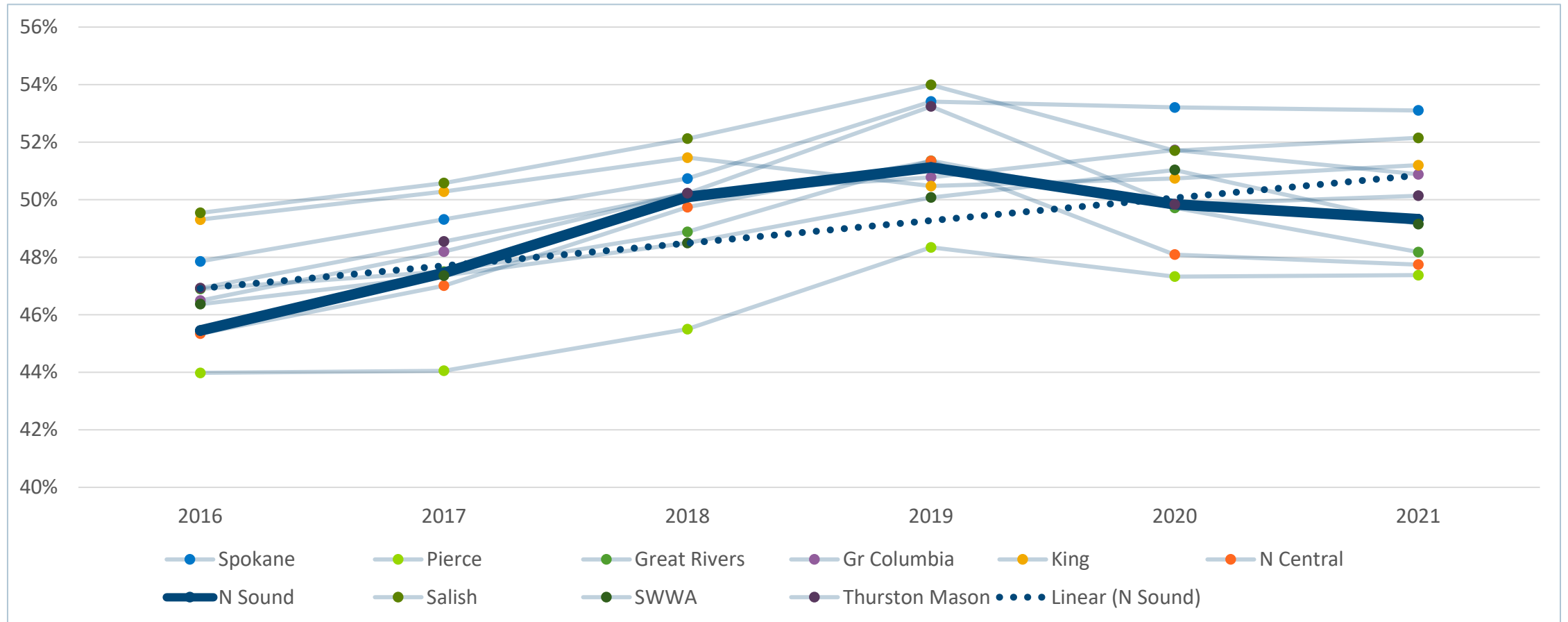
Adults 18-64: Employment

Purchasing Region	Twelve Months Ending		
	2020Q2	2021Q2	2022Q2
Statewide	47.4%	46.5%	51.8%
Spokane	45.7%	47.2%	51.9%
Pierce	47.7%	46.9%	52.6%
Great Rivers	42.8%	43.2%	47.5%
Greater Columbia	54.3%	53.7%	57.8%
King	47.9%	45.2%	51.8%
North Central	55.8%	55.7%	59.5%
North Sound	47.0%	45.5%	50.9%
Salish	44.3%	43.9%	48.7%
SW WA	39.7%	39.0%	43.3%
Thurston-Mason	45.5%	44.9%	49.9%

Transition to IMC

- ▶ SW Washington: 2016
- ▶ North Central: 2018
- ▶ Spokane, Greater Columbia, Pierce, King: January 2019
- ▶ North Sound: July 2019
- ▶ Great Rivers, Thurston-Mason, Salish: 2020

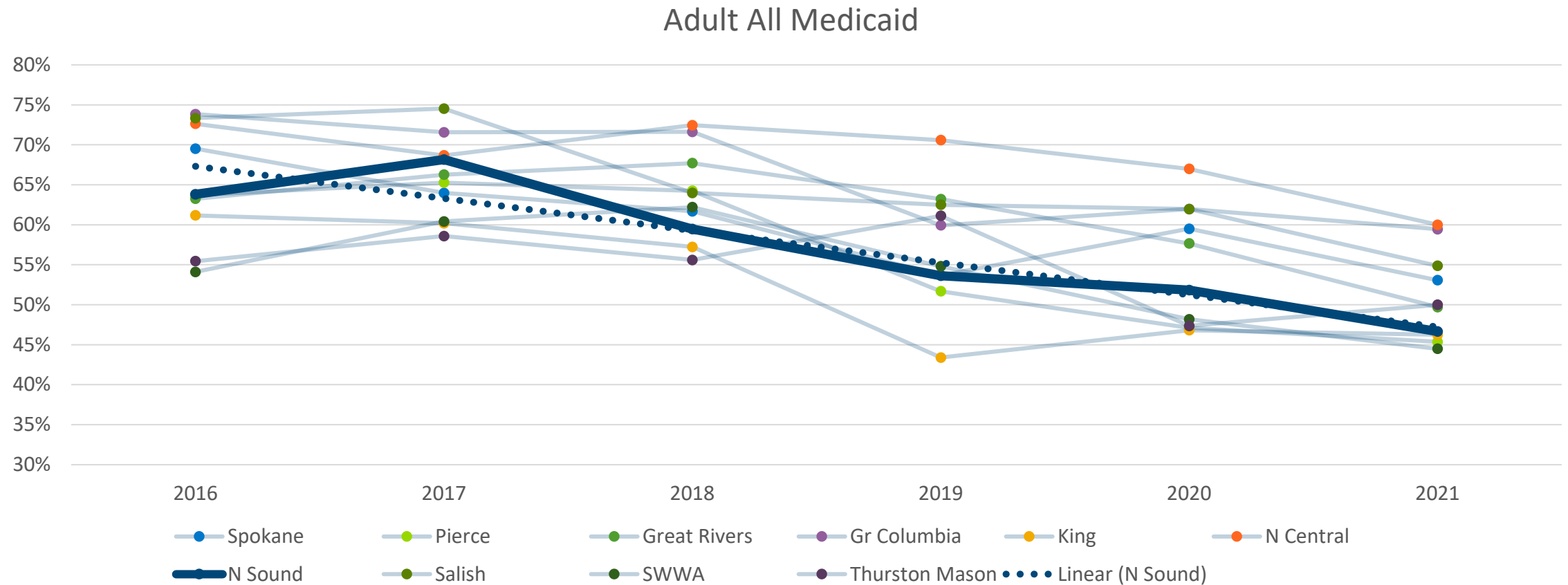
MH Treatment by RSA, Adults 18-64



Mental Health Treatment, ages 18-64

	numerator 2021	denominator or_2021	obs_rate_ 2021	numerator 2020	denominator or_2020	obs_rate_ 2020	numerator 2019	denominator or_2019	obs_rate_ 2019	numerator 2018	denominator or_2018	obs_rate_ 2018	numerator 2017	denominator or_2017	obs_rate_ 2017	numerator 2016	denominator or_2016	obs_rate_ 2016
Spokane	22,510	42,388	53%	20,001	37,588	53%	18,069	33,828	53%	16,277	32,081	51%	16,645	33,752	49%	15,153	31,663	48%
Pierce	20,098	42,421	47%	17,656	37,305	47%	16,093	33,290	48%	15,496	34,056	46%	15,621	35,460	44%	15,594	35,457	44%
Gr Rivers	10,118	21,001	48%	9,482	19,071	50%	8,570	16,688	51%	8,835	18,073	49%	8,253	17,375	47%	8,022	17,105	47%
Greater Columbia	20,606	40,495	51%	18,127	35,041	52%	15,718	30,954	51%	15,780	31,418	50%	15,134	31,402	48%	14,213	30,570	46%
King	36,975	72,217	51%	31,038	61,170	51%	27,802	55,081	50%	30,252	58,785	51%	30,023	59,708	50%	28,867	58,546	49%
North Central	7,264	15,214	48%	6,489	13,493	48%	6,095	11,871	51%	5,640	11,339	50%	5,167	10,991	47%	4,886	10,776	45%
North Sound	26,081	52,879	49%	22,875	45,895	50%	20,817	40,719	51%	21,257	42,431	50%	20,449	43,091	47%	19,026	41,860	45%
Salish	9,365	17,957	52%	8,395	16,236	52%	6,271	11,614	54%	6,588	12,639	52%	6,291	12,438	51%	5,938	11,985	50%
SW WA	11,831	24,072	49%	10,681	20,929	51%	9,143	18,258	50%	8,961	18,477	48%	8,934	18,863	47%	8,134	17,542	46%
Thurst- Mason	8,590	17,133	50%	7,729	15,509	50%	7,251	13,618	53%	7,198	14,332	50%	6,850	14,110	49%	6,366	13,566	47%

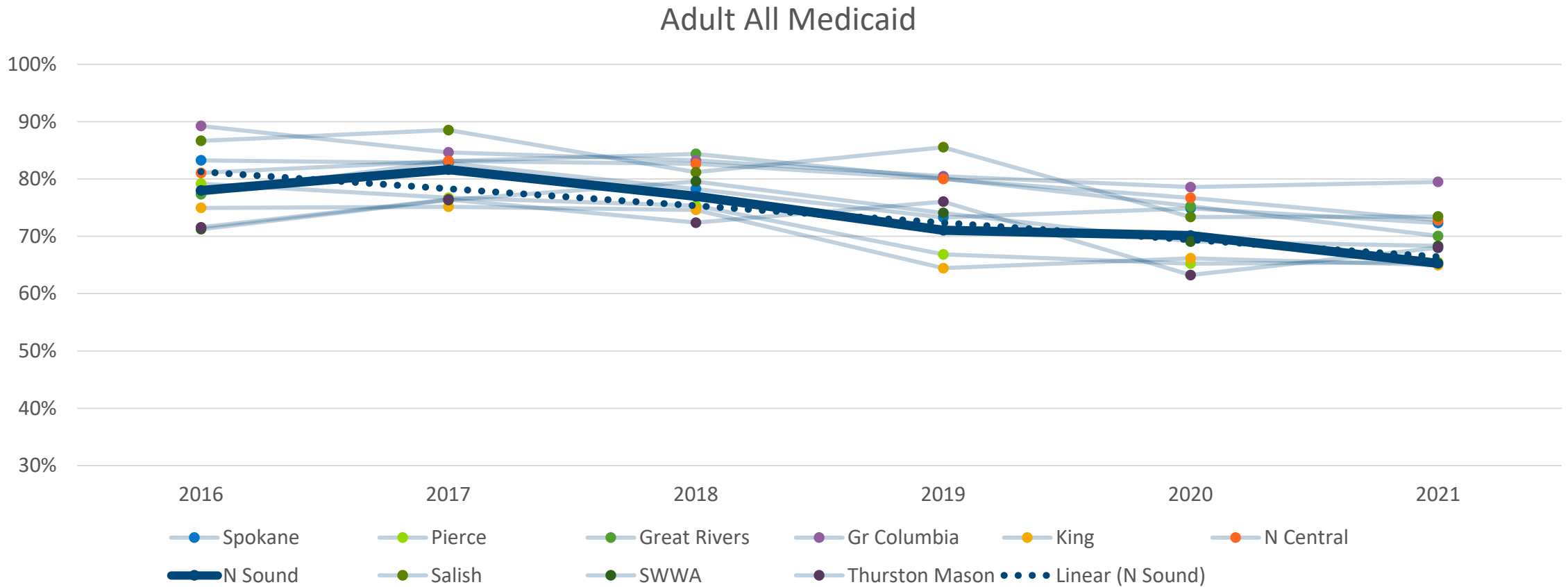
Follow Up after Hosp for SMI (7 Days)



Follow up after Hosp for SMI - 7 Adult

	numerator_2021	denominator_2021	obs_rate_2021	numerator_2020	denominator_2020	obs_rate_2020	numerator_2019	denominator_2019	obs_rate_2019	numerator_2018	denominator_2018	obs_rate_2018	numerator_2017	denominator_2017	obs_rate_2017	numerator_2016	denominator_2016	obs_rate_2016
Spokane	537	1,012	53%	592	995	59%	424	790	54%	417	676	62%	405	633	64%	415	597	70%
Pierce	405	893	45%	382	811	47%	307	594	52%	388	604	64%	359	550	65%	309	485	64%
Gr Rivers	171	344	50%	177	307	58%	146	231	63%	130	192	68%	110	166	66%	148	234	63%
Greater Columbia	255	429	59%	272	439	62%	178	297	60%	222	310	72%	219	306	72%	206	279	74%
King	967	2,091	46%	793	1,694	47%	697	1,606	43%	895	1,564	57%	848	1,409	60%	750	1,226	61%
North Central	75	125	60%	69	103	67%	60	85	71%	71	98	72%	57	83	69%	69	95	73%
North Sound	466	999	47%	498	961	52%	413	770	54%	421	708	59%	456	669	68%	365	572	64%
Salish	124	226	55%	114	184	62%	95	152	63%	119	186	64%	117	157	75%	132	180	73%
SW WA	226	508	44%	226	469	48%	222	405	55%	204	328	62%	148	245	60%	79	146	54%
Thurst-Mason	225	450	50%	143	302	47%	176	288	61%	149	268	56%	174	297	59%	158	285	55%

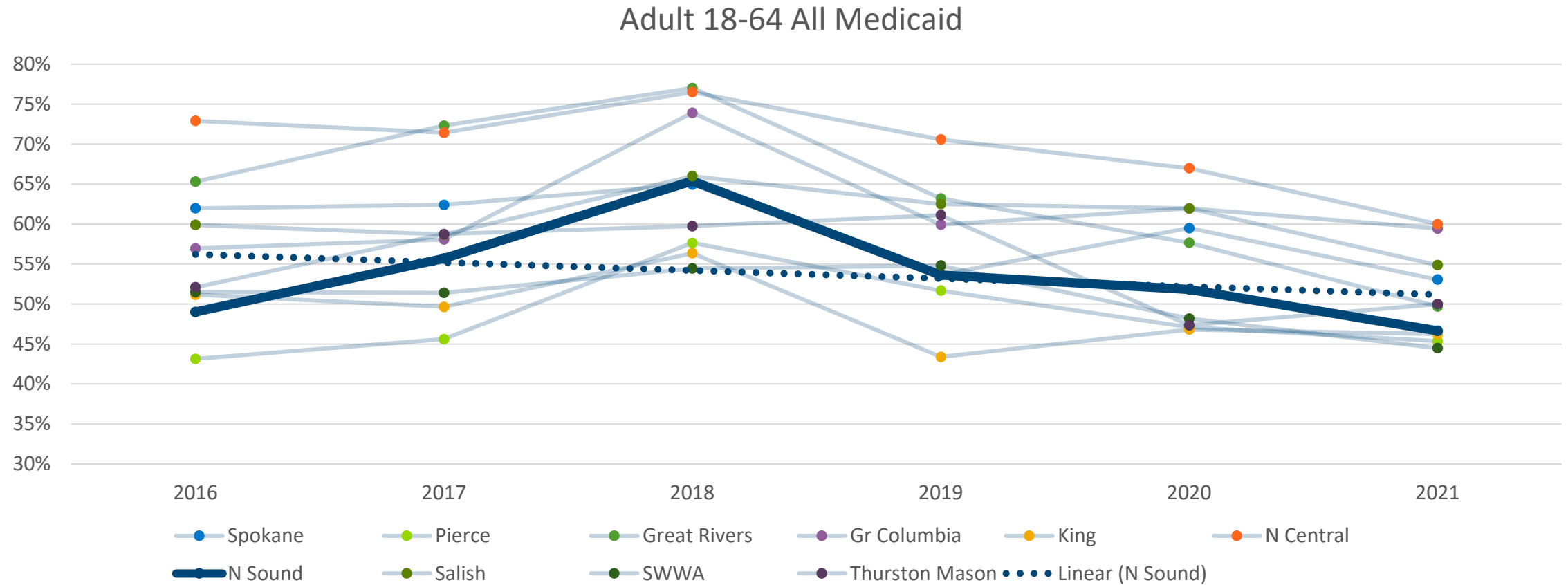
Follow-up after Hosp for MI (30 Day)



Follow up after Hosp for SMI - 30 Adult

	numerator_2021	denominator_2021	obs_rate_2021	numerator_2020	denominator_2020	obs_rate_2020	numerator_2019	denominator_2019	obs_rate_2019	numerator_2018	denominator_2018	obs_rate_2018	numerator_2017	denominator_2017	obs_rate_2017	numerator_2016	denominator_2016	obs_rate_2016
Spokane	732	1,012	72%	745	995	75%	579	790	73%	529	676	78%	524	633	83%	497	597	83%
Pierce	585	893	66%	529	811	65%	397	594	67%	455	604	75%	422	550	77%	384	485	79%
Gr Rivers	241	344	70%	231	307	75%	185	231	80%	162	192	84%	138	166	83%	181	234	77%
Greater Columbia	341	429	79%	345	439	79%	239	297	80%	258	310	83%	259	306	85%	249	279	89%
King	1,359	2,091	65%	1,121	1,694	66%	1,035	1,606	64%	1,167	1,564	75%	1,059	1,409	75%	919	1,226	75%
North Central	91	125	73%	79	103	77%	68	85	80%	81	98	83%	69	83	83%	77	95	81%
North Sound	652	999	65%	674	961	70%	547	770	71%	545	708	77%	546	669	82%	446	572	78%
Salish	166	226	73%	135	184	73%	130	152	86%	151	186	81%	139	157	89%	156	180	87%
SW WA	347	508	68%	324	469	69%	300	405	74%	261	328	80%	187	245	76%	104	146	71%
Thurst-Mason	306	450	68%	191	302	63%	219	288	76%	194	268	72%	227	297	76%	204	285	72%

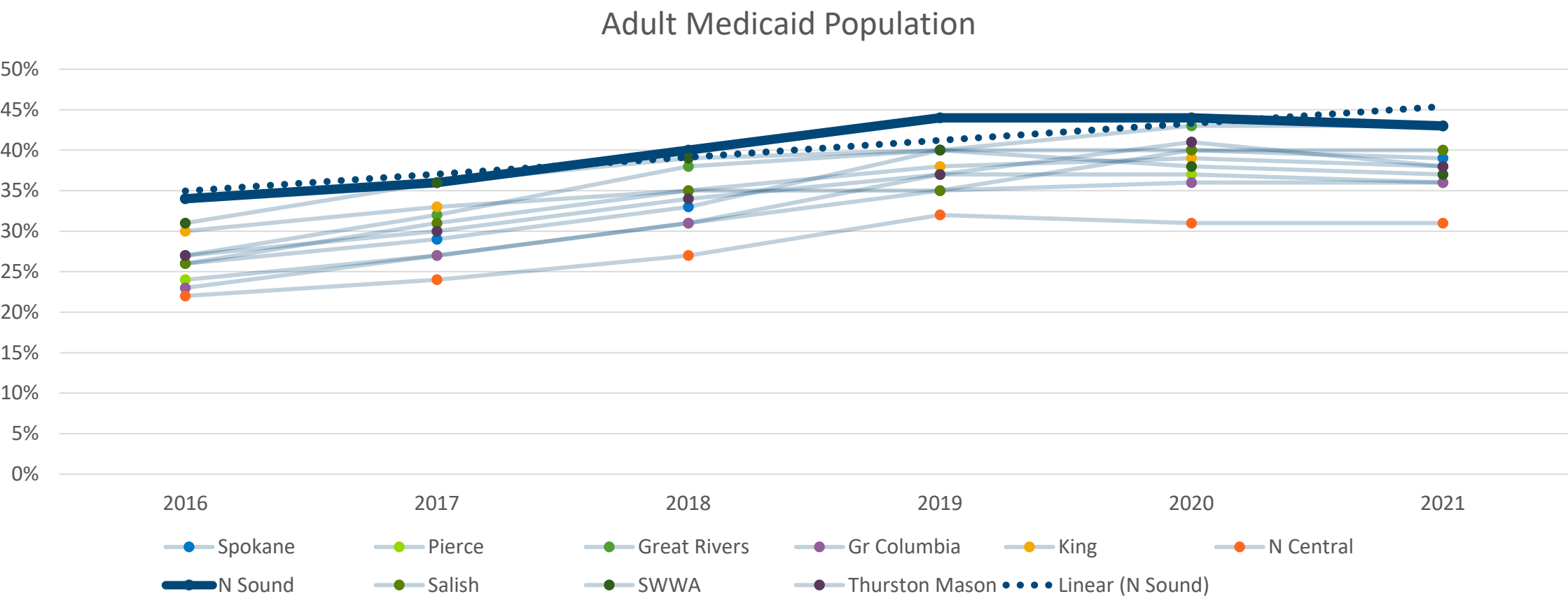
Follow-up after ED Visit for MI (7 Day)



Follow up after ED Visit (SMI) - 7 Adult

	numerator_2021	denominator_2021	obs_rate_2021	numerator_2020	denominator_2020	obs_rate_2020	numerator_2019	denominator_2019	obs_rate_2019	numerator_2018	denominator_2018	obs_rate_2018	numerator_2017	denominator_2017	obs_rate_2017	numerator_2016	denominator_2016	obs_rate_2016
Spokane	464	738	63%	453	731	62%	440	705	62%	630	970	65%	659	977	67%	610	907	67%
Pierce	292	623	47%	277	642	43%	337	739	46%	486	843	58%	497	892	56%	528	839	63%
Gr Rivers	149	244	61%	143	219	65%	269	372	72%	325	422	77%	311	476	65%	247	388	64%
Greater Columbia	278	547	51%	262	460	57%	331	570	58%	459	621	74%	420	586	72%	382	539	71%
King	736	1,401	53%	702	1,372	51%	770	1,551	50%	961	1,705	56%	922	1,637	56%	984	1,699	58%
North Central	151	226	67%	113	155	73%	135	189	71%	140	183	77%	164	209	78%	164	201	82%
North Sound	382	813	47%	366	747	49%	504	905	56%	669	1,023	65%	704	1,061	66%	570	966	59%
Salish	179	296	60%	124	207	60%	189	322	59%	194	294	66%	209	346	60%	193	331	58%
SW WA	199	406	49%	189	367	51%	220	428	51%	263	483	54%	316	542	58%	180	310	58%
Thurst-Mason	108	199	54%	87	167	52%	188	320	59%	233	390	60%	205	396	52%	170	342	50%

SUD Treatment Rate

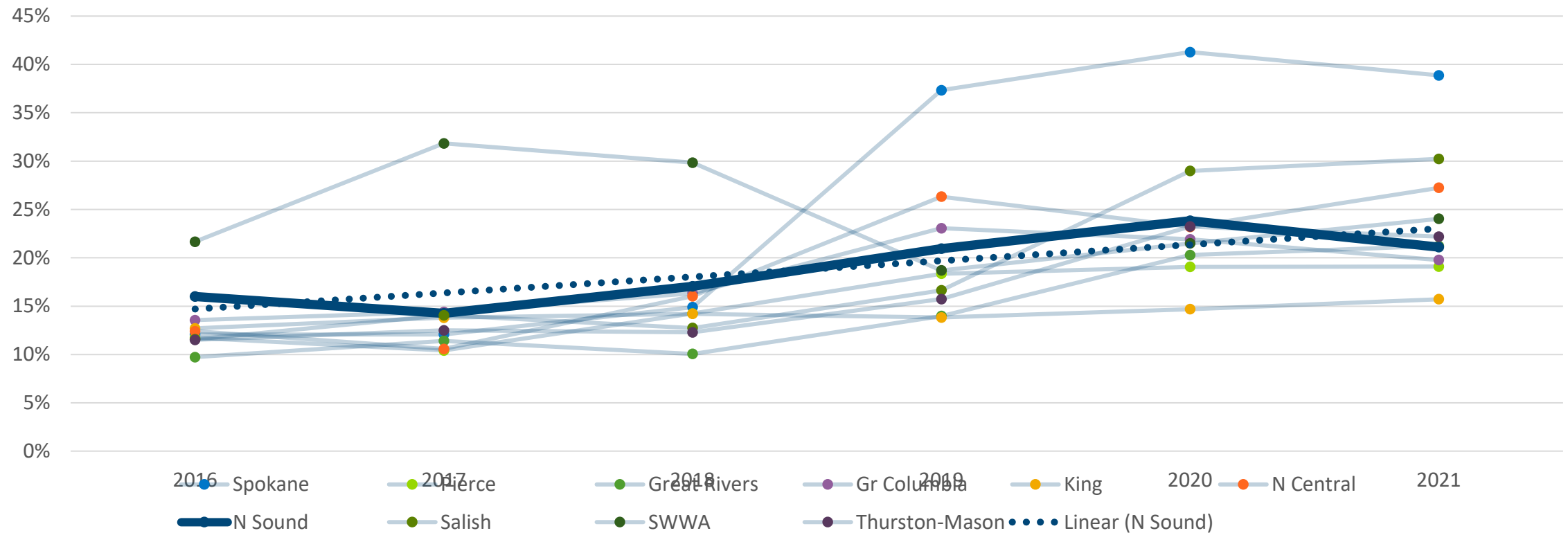


SUD Treatment Rate, Adult

	numerator_2021	denominator_2021	obs_rate_2021	numerator_2020	denominator_2020	obs_rate_2020	numerator_2019	denominator_2019	obs_rate_2019	numerator_2018	denominator_2018	obs_rate_2018	numerator_2017	denominator_2017	obs_rate_2017	numerator_2016	denominator_2016	obs_rate_2016
Spokane	6,587	16,842	39%	6,140	15,164	40%	5,528	13,785	40%	4,300	13,077	33%	3,999	13,696	29%	3,469	13,580	26%
Pierce	6,258	17,627	36%	5,992	16,372	37%	5,460	14,785	37%	4,577	14,722	31%	4,142	15,291	27%	3,642	15,319	24%
Gr Rivers	4,063	9,380	43%	3,773	8,723	43%	2,998	7,589	40%	3,055	8,026	38%	2,455	7,672	32%	2,168	7,983	27%
Greater Columbia	5,580	15,297	36%	5,025	14,032	36%	4,326	12,481	35%	3,913	12,445	31%	3,321	12,472	27%	2,890	12,309	23%
King	10,424	27,744	38%	9,817	25,302	39%	8,827	23,188	38%	8,772	24,740	35%	8,175	24,613	33%	7,550	24,905	30%
North Central	1,753	5,715	31%	1,623	5,235	31%	1,458	4,626	32%	1,234	4,510	27%	1,128	4,614	24%	964	4,436	22%
North Sound	9,227	21,303	43%	8,743	19,677	44%	7,640	17,476	44%	7,307	18,081	40%	6,488	17,857	36%	5,895	17,572	34%
Salish	2,964	7,421	40%	2,706	6,758	40%	1,642	4,752	35%	1,730	4,912	35%	1,533	4,930	31%	1,373	5,187	26%
SW WA	3,199	8,656	37%	3,076	8,085	38%	2,785	7,036	40%	2,700	6,903	39%	2,573	7,197	36%	2,119	6,873	31%
Thurst-Mason	2,681	7,144	38%	2,654	6,551	41%	2,094	5,653	37%	1,985	5,776	34%	1,833	6,031	30%	1,689	6,276	27%

Follow up after ED Visit for SUD (7 Days)

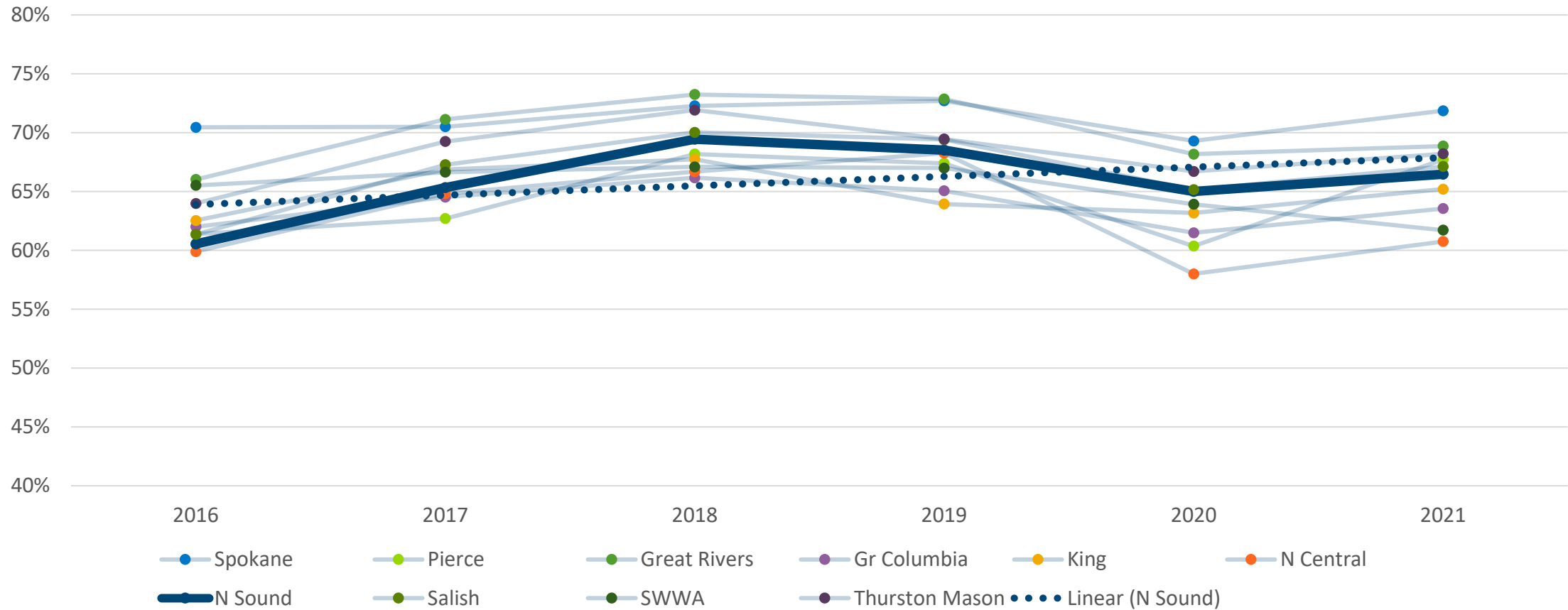
Adult All Medicaid



Follow up after ED Visit for SUD (7 Days), Adult

Region	numerator_2021	denominator_2021	obs_rate_2021	numerator_2020	denominator_2020	obs_rate_2020	numerator_2019	denominator_2019	obs_rate_2019	numerator_2018	denominator_2018	obs_rate_2018	numerator_2017	denominator_2017	obs_rate_2017	numerator_2016	denominator_2016	obs_rate_2016
Spokane	589	1,516	39%	550	1,333	41%	399	1,069	37%	202	1,357	15%	154	1,276	12%	151	1,250	12%
Pierce	189	990	19%	182	955	19%	169	921	18%	127	892	14%	107	1,028	10%	122	1,040	12%
Gr Rivers	80	377	21%	56	276	20%	64	458	14%	49	487	10%	56	491	11%	50	514	10%
Greater Columbia	192	971	20%	186	849	22%	187	811	23%	156	955	16%	139	965	14%	116	856	14%
King	368	2,342	16%	349	2,376	15%	370	2,676	14%	393	2,766	14%	386	2,797	14%	346	2,723	13%
North Central	76	279	27%	61	263	23%	60	228	26%	29	181	16%	31	293	11%	33	266	12%
North Sound	329	1,559	21%	374	1,570	24%	298	1,423	21%	264	1,548	17%	224	1,571	14%	240	1,501	16%
Salish	136	450	30%	102	352	29%	95	571	17%	74	581	13%	79	562	14%	59	510	12%
SW WA	136	566	24%	116	540	21%	106	567	19%	176	590	30%	219	688	32%	86	397	22%
Thurst-Mason	69	311	22%	59	254	23%	56	356	16%	45	366	12%	48	384	13%	44	382	12%

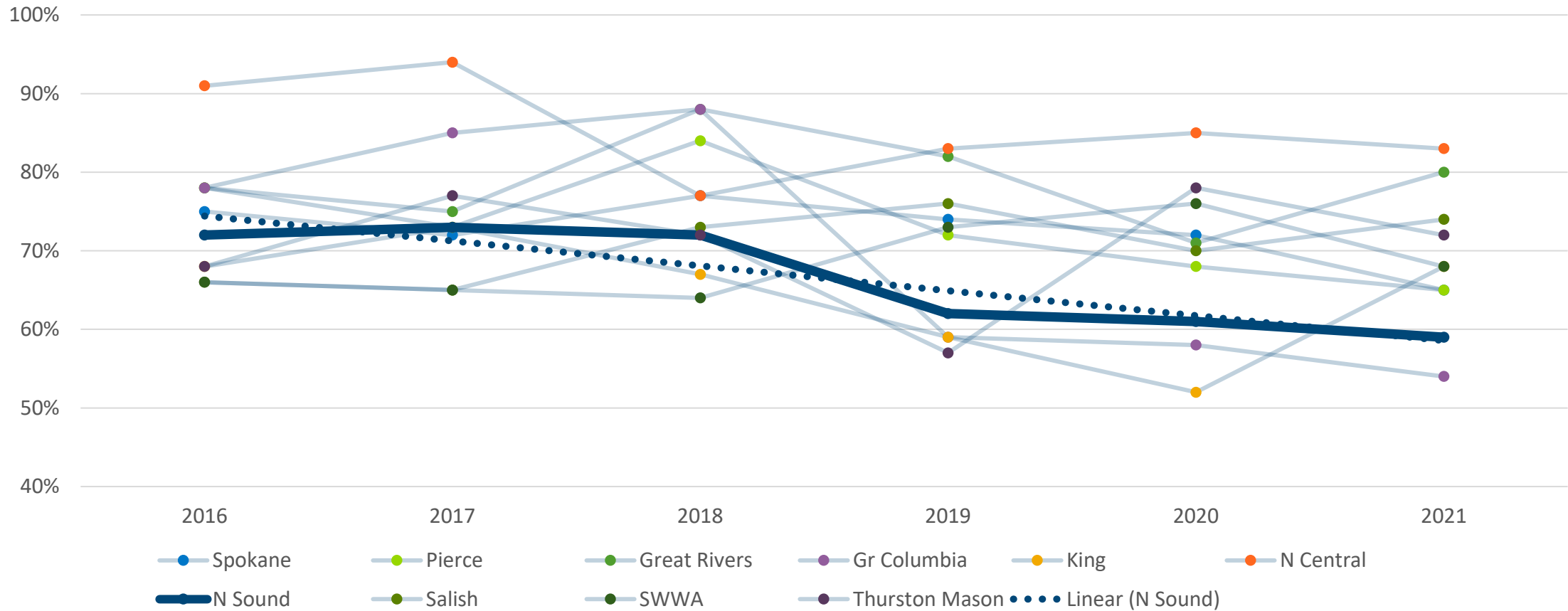
MH Treatment by RSA, 6-17 years



MH Treatment – 6-17 years

	numerator_2021	denominator_2021	obs_rate_2021	numerator_2020	denominator_2020	obs_rate_2020	numerator_2019	denominator_2019	obs_rate_2019	numerator_2018	denominator_2018	obs_rate_2018	numerator_2017	denominator_2017	obs_rate_2017	numerator_2016	denominator_2016	obs_rate_2016
Spokane	10,067	14,008	72%	9,115	13,154	69%	9,084	12,495	73%	7,867	10,884	72%	8,004	11,352	71%	6,711	9,525	70%
Pierce	9,770	14,427	68%	7,858	13,018	60%	8,575	12,724	67%	8,210	12,041	68%	7,184	11,457	63%	6,591	10,736	61%
Gr Rivers	4,925	7,152	69%	4,616	6,771	68%	4,686	6,432	73%	4,939	6,743	73%	4,173	5,867	71%	3,236	4,901	66%
Greater Columbia	10,064	15,837	64%	9,069	14,747	61%	9,419	14,478	65%	9,521	14,390	66%	8,872	13,750	65%	7,661	12,356	62%
King	11,600	17,792	65%	10,442	16,528	63%	10,448	16,342	64%	11,048	16,308	68%	10,388	15,535	67%	8,701	13,914	63%
North Central	3,923	6,458	61%	3,620	6,241	58%	4,253	6,230	68%	3,733	5,598	67%	3,171	4,892	65%	2,621	4,376	60%
North Sound	11,012	16,566	66%	10,099	15,537	65%	10,120	14,771	69%	9,854	14,189	69%	8,771	13,424	65%	7,057	11,658	61%
Salish	3,210	4,782	67%	2,891	4,437	65%	2,553	3,678	69%	2,753	3,931	70%	2,416	3,591	67%	1,778	2,898	61%
SW WA	4,731	7,666	62%	4,783	7,483	64%	4,927	7,354	67%	4,919	7,331	67%	4,777	7,168	67%	3,934	6,004	66%
Thurst-Mason	3,744	5,489	68%	3,471	5,203	67%	3,314	4,771	69%	3,465	4,818	72%	2,956	4,269	69%	2,308	3,607	64%

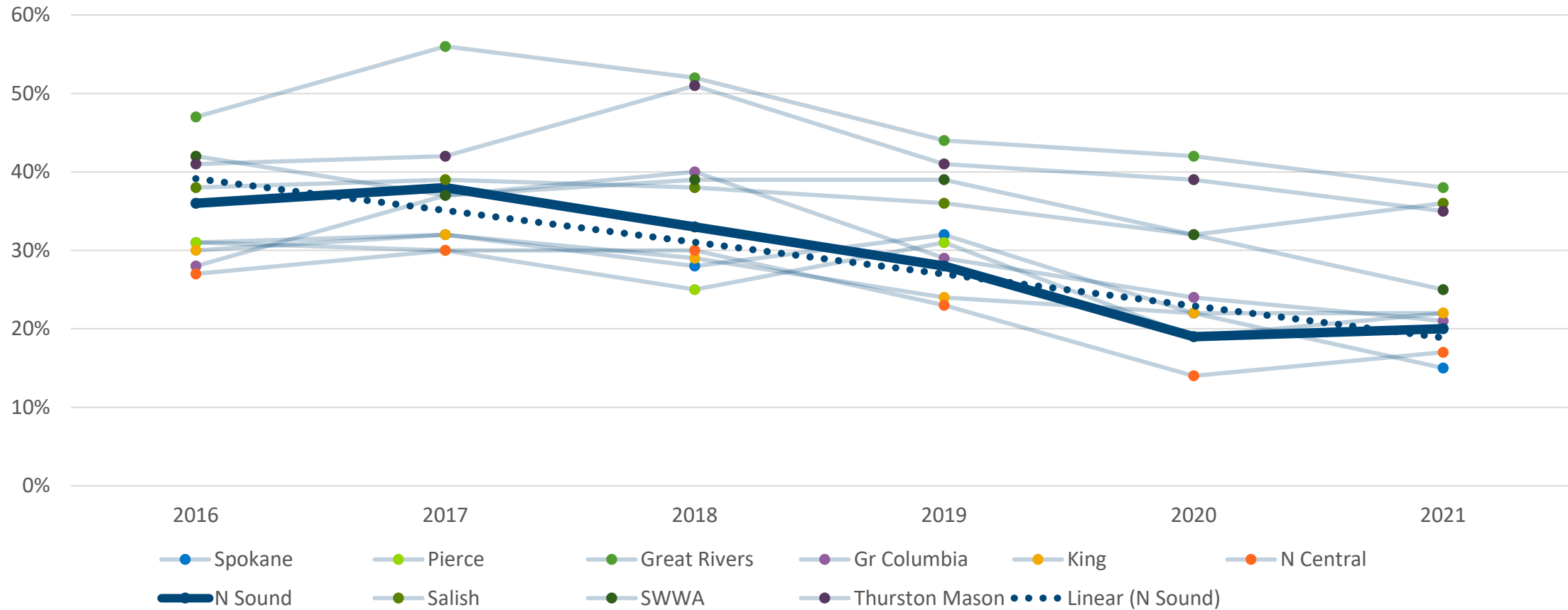
Follow Up after ED for MI (7 days), 6-17 years



Follow up after ED Visit for SMI (7 D), 6-17 Yrs

	numerator_2021	denominator_2021	obs_rate_2021	numerator_2020	denominator_2020	obs_rate_2020	numerator_2019	denominator_2019	obs_rate_2019	numerator_2018	denominator_2018	obs_rate_2018	numerator_2017	denominator_2017	obs_rate_2017	numerator_2016	denominator_2016	obs_rate_2016
Spokane	165	253	65%	182	254	72%	186	253	74%	280	366	77%	299	413	72%	202	271	75%
Pierce	132	202	65%	135	199	68%	137	189	72%	212	253	84%	209	286	73%	191	246	78%
Gr Rivers	64	80	80%	69	97	71%	111	135	82%	114	130	88%	125	167	75%	94	121	78%
Greater Columbia	106	195	54%	109	187	58%	145	246	59%	246	278	88%	214	251	85%	151	193	78%
King	184	272	68%	117	223	52%	158	268	59%	240	357	67%	286	392	73%	232	341	68%
North Central	101	121	83%	70	82	85%	95	115	83%	77	100	77%	109	116	94%	63	69	91%
North Sound	155	263	59%	144	237	61%	188	301	62%	276	384	72%	265	365	73%	240	335	72%
Salish	61	82	74%	35	50	70%	83	109	76%	66	90	73%	50	77	65%	45	68	66%
SW WA	88	129	68%	107	141	76%	107	146	73%	124	193	64%	126	193	65%	49	74	66%
Thurst-Mason	54	75	72%	65	83	78%	66	115	57%	105	145	72%	111	144	77%	69	102	68%

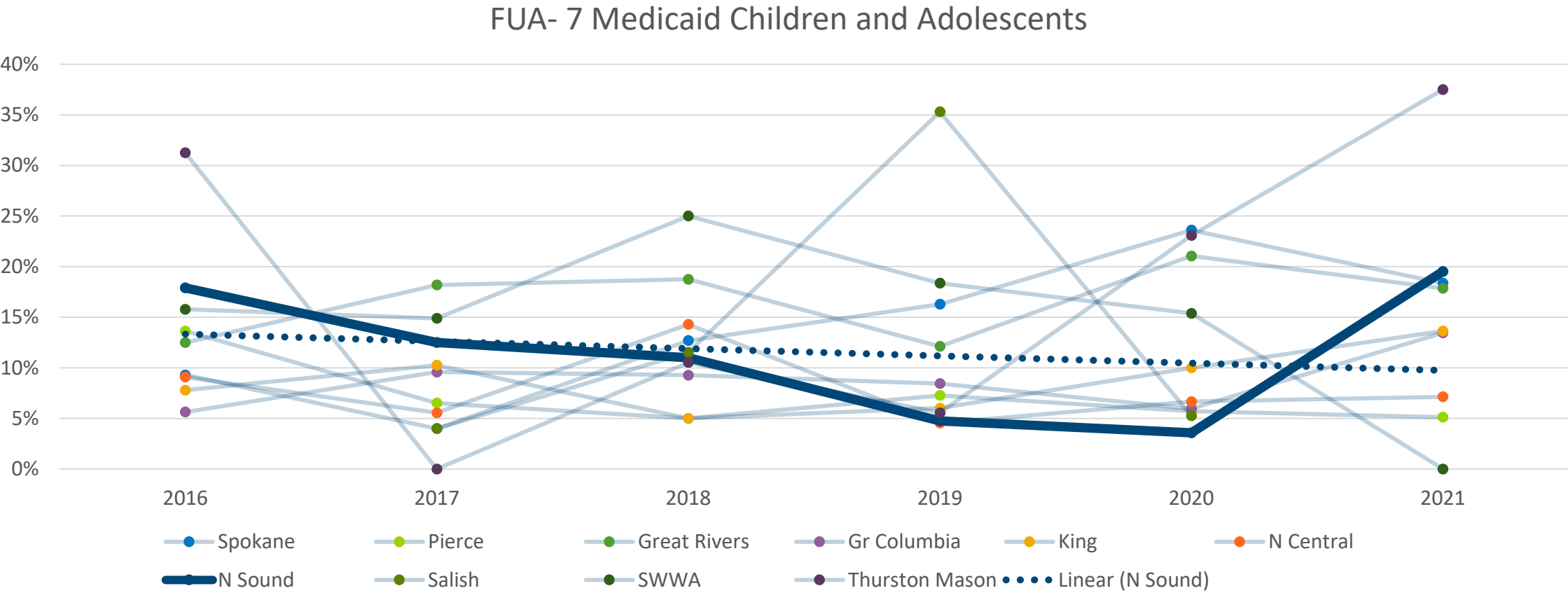
SUD Treatment by RSA, 13-17 years



SUD Treatment Age 13-17

	numerator_2021	denominator_2021	obs_rate_2021	numerator_2020	denominator_2020	obs_rate_2020	numerator_2019	denominator_2019	obs_rate_2019	numerator_2018	denominator_2018	obs_rate_2018	numerator_2017	denominator_2017	obs_rate_2017	numerator_2016	denominator_2016	obs_rate_2016
Spokane	93	608	15%	147	674	22%	238	745	32%	207	730	28%	226	716	32%	185	600	31%
Pierce	99	448	22%	109	570	19%	211	678	31%	167	666	25%	210	710	30%	201	642	31%
Gr Rivers	158	413	38%	182	431	42%	200	453	44%	211	408	52%	201	356	56%	154	327	47%
Greater Columbia	167	785	21%	237	980	24%	329	1,127	29%	436	1,087	40%	399	1,082	37%	280	986	28%
King	125	569	22%	156	720	22%	195	828	24%	276	939	29%	301	952	32%	288	955	30%
North Central	54	325	17%	48	341	14%	84	371	23%	106	354	30%	107	352	30%	96	355	27%
North Sound	116	574	20%	133	695	19%	227	805	28%	298	899	33%	355	930	38%	286	793	36%
Salish	71	198	36%	75	236	32%	69	192	36%	74	194	38%	68	176	39%	62	162	38%
SW WA	72	293	25%	110	348	32%	144	366	39%	154	392	39%	167	448	37%	158	376	42%
Thurst-Mason	88	251	35%	111	286	39%	123	299	41%	141	275	51%	129	307	42%	129	313	41%

Follow-up after ED Visit for SUD-7 Days 13-17 Years



Follow up after ED Visit for SUD (7), 13-17 Yrs

	numerator_2021	denominator_2021	obs_rate_2021	numerator_2020	denominator_2020	obs_rate_2020	numerator_2019	denominator_2019	obs_rate_2019	numerator_2018	denominator_2018	obs_rate_2018	numerator_2017	denominator_2017	obs_rate_2017	numerator_2016	denominator_2016	obs_rate_2016
Spokane	X	X	18%	17	72	24%	X	X	16%	X	X	13%	X	X	4%	X	X	9%
Pierce	X	X	5%	X	X	6%	X	X	7%	X	X	5%	X	X	7%	X	X	14%
Gr Rivers	X	X	18%	X	X	21%	X	X	12%	X	X	19%	X	X	18%	X	X	13%
Greater Columbia	X	X	13%	X	X	6%	X	X	8%	X	X	9%	X	X	10%	X	X	6%
King	X	X	14%	X	X	10%	X	X	6%	X	X	5%	X	X	10%	X	X	8%
North Central	X	X	7%	X	X	7%	X	X	5%	X	X	14%	X	X	6%	X	X	9%
North Sound	X	X	20%	X	X	4%	X	X	5%	11	100	11%	12	96	13%	12	67	18%
Salish	X	X		X	X	5%	X	X	35%	X	X	12%	X	X	4%	X	X	17%
SW WA	X	X	0%	X	X	15%	X	X	18%	11	44	25%	X	X	15%	X	X	16%
Thurst-Mason	X	X	38%	X	X	23%	X	X	6%	X	X	11%	X	X	0%	X	X	31%

Questions?

▶ Contact information:

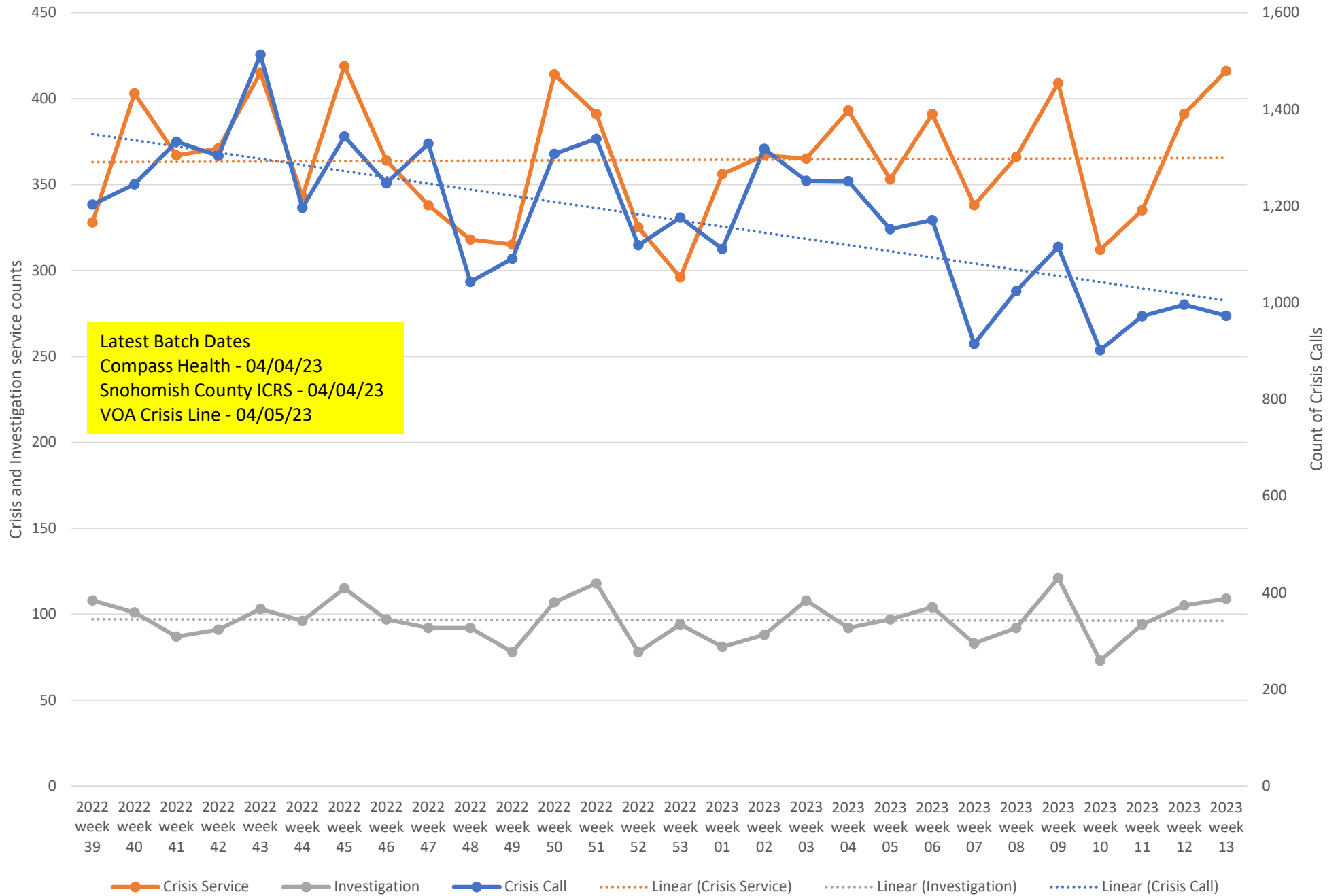
- ▶ Alice Lind, Research Manager
- ▶ Alice.Lind@dshs.wa.gov



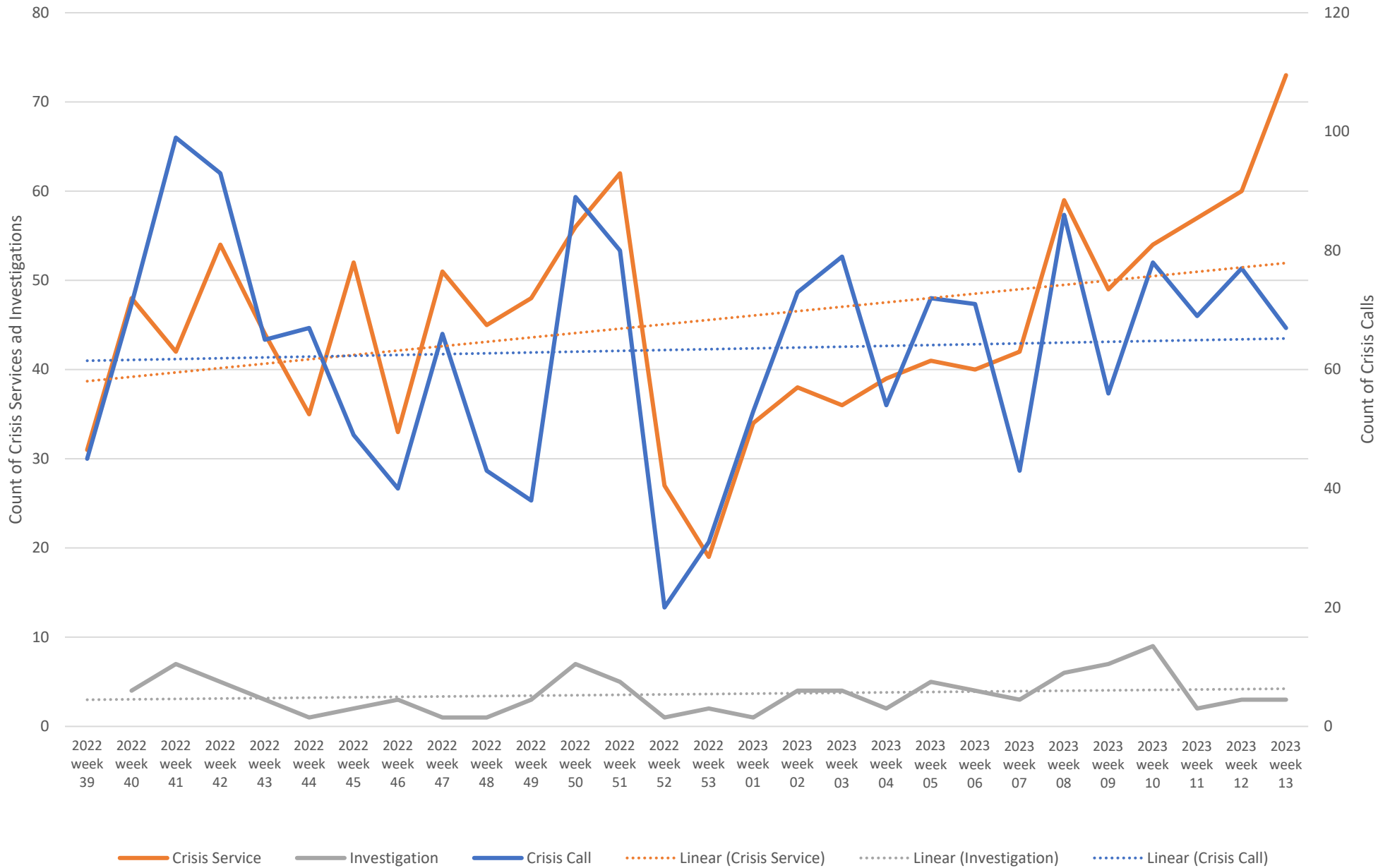
Weekly Crisis Capacity Indicator Snapshot

Page 2	Crisis Data - dates 09/18/22 to 04/01/23
Page 3	Crisis Data: Ages 0-17 - dates 09/18/22 to 04/01/23
Page 4	All DCR Dispatches - dates 09/18/22 to 04/01/23
Page 5	Weekly Staff Count - Staff providing Crisis or Investigation services 09/18/22 to 04/01/23
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 09/18/22 to 04/01/23
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	New COVID-19 Cases Reported Weekly per 100,000 population - 05/18/22 to 04/06/23
Page 13	New COVID-19 Deaths Reported Weekly per 1,000,000 population - 05/18/22 to 04/06/23
Page 14	Total Hospitalized Adults - COVID-19 (confirmed or suspected) 7 day average
Page 15	North Sound BH ASO Walkaway Chart 09/18/22 to 04/01/23

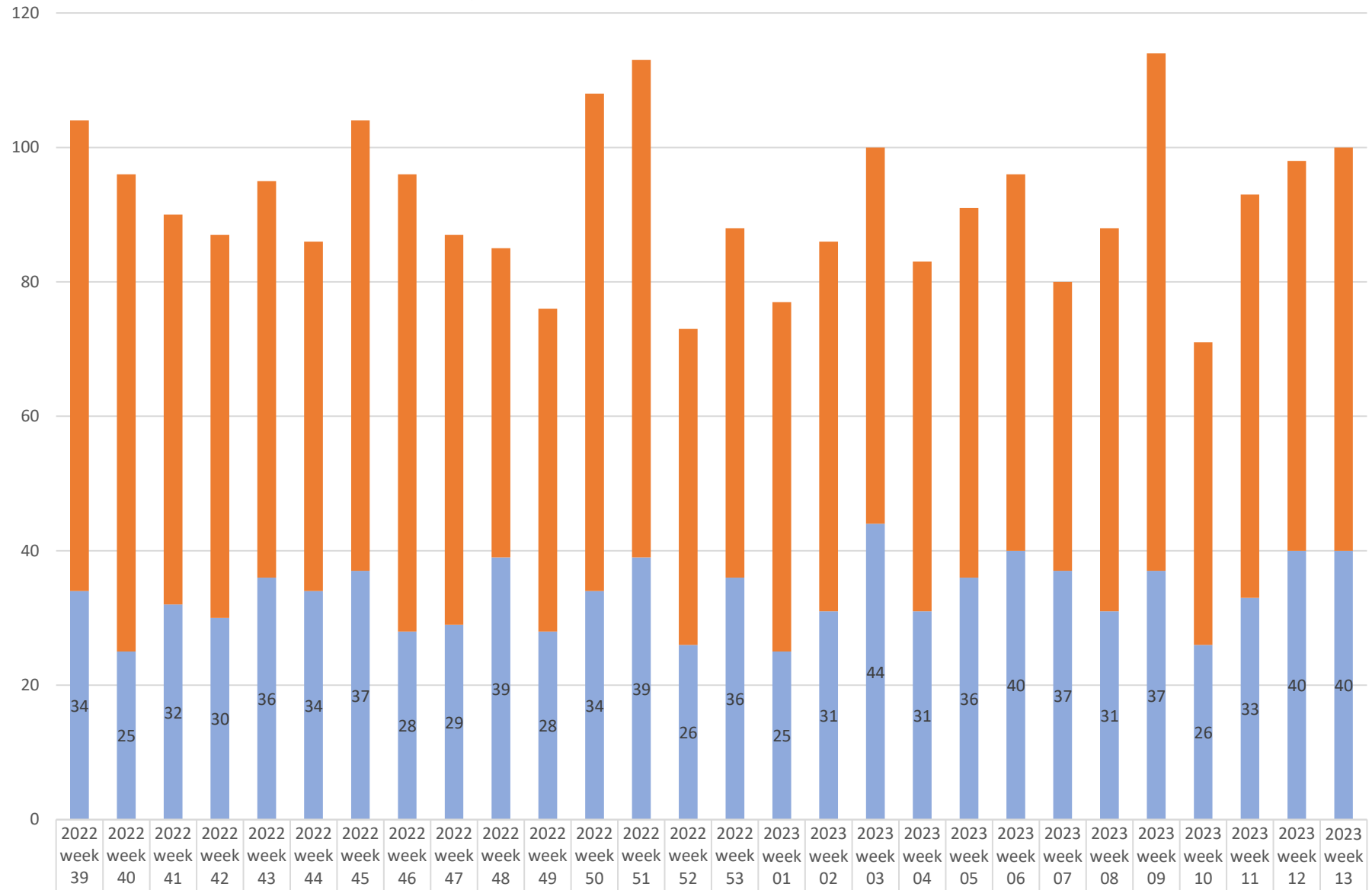
Crisis Data - dates 09/18/22 to 04/01/23



Crisis Data: Ages 0-17 - dates 09/18/22 to 04/01/23

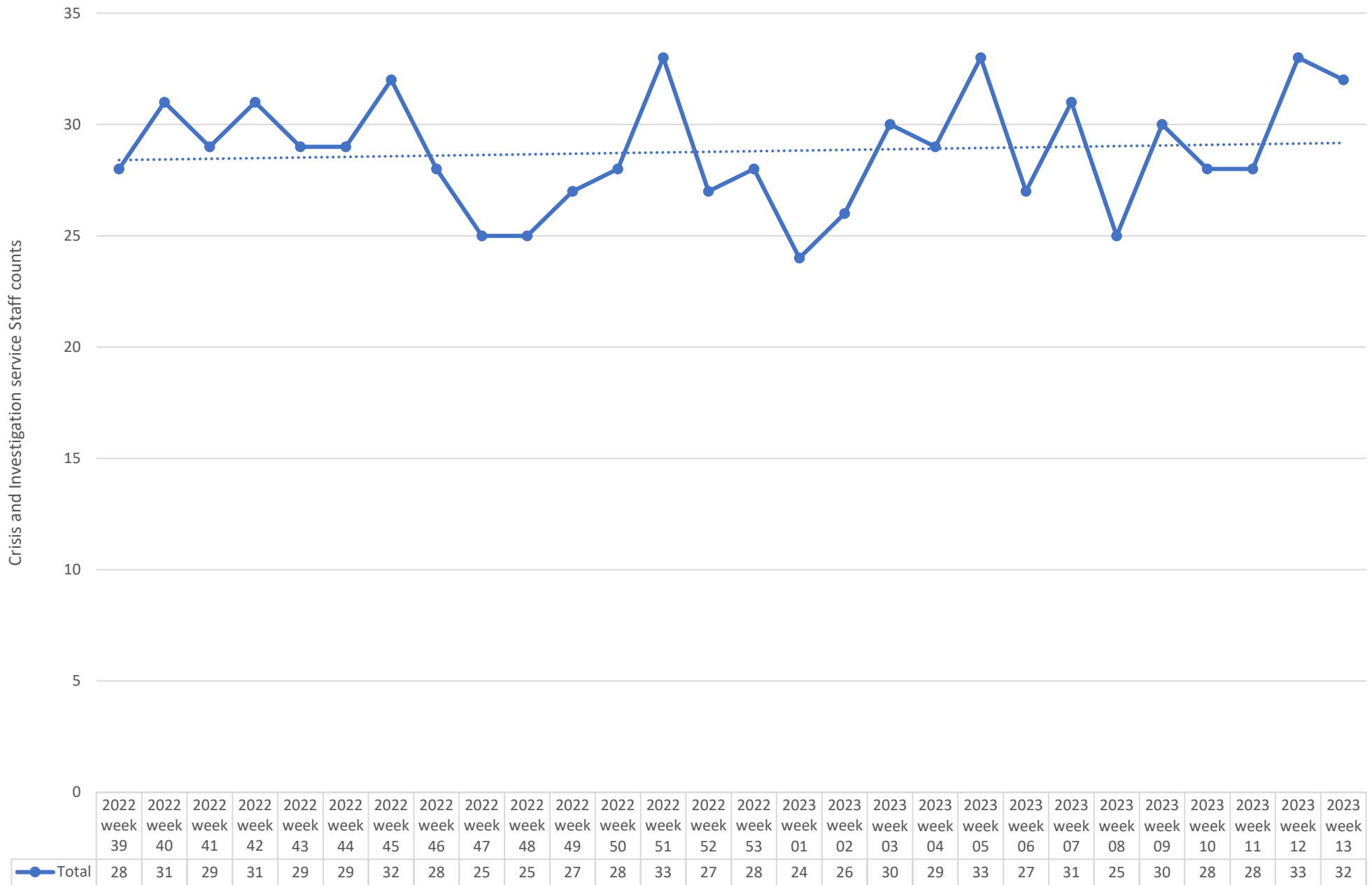


All DCR Dispatches - dates 09/18/22 to 04/01/23



dispatch resulting in other outcome	70	71	58	57	59	52	67	68	58	46	48	74	74	47	52	52	55	56	52	55	56	43	57	77	45	60	58	60
dispatch resulting in detention	34	25	32	30	36	34	37	28	29	39	28	34	39	26	36	25	31	44	31	36	40	37	31	37	26	33	40	40

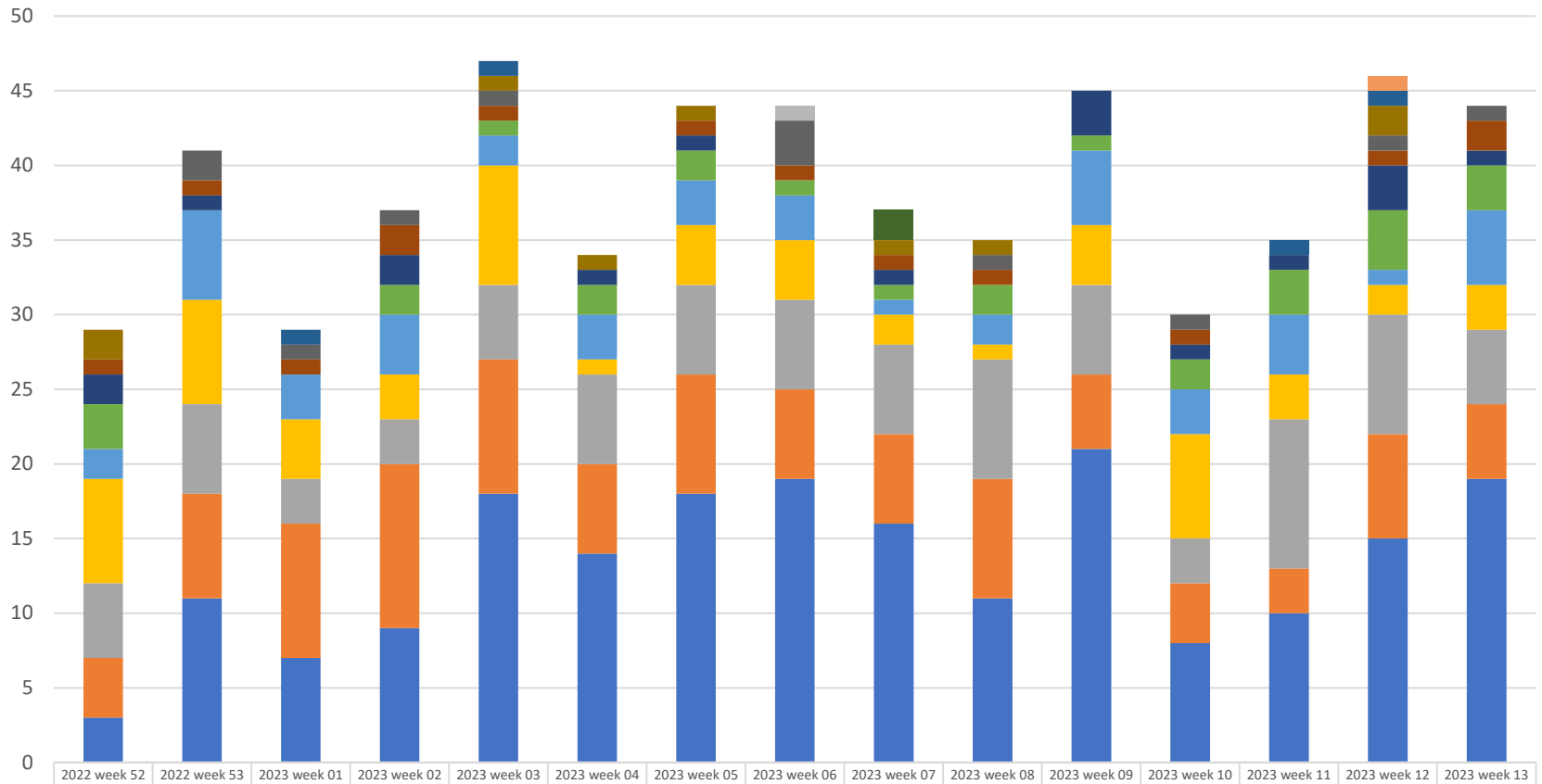
Weekly Staff Count - Staff providing Crisis or Investigaion services 09/18/22 to 04/01/23



2023 week 13 ending 01/00/00

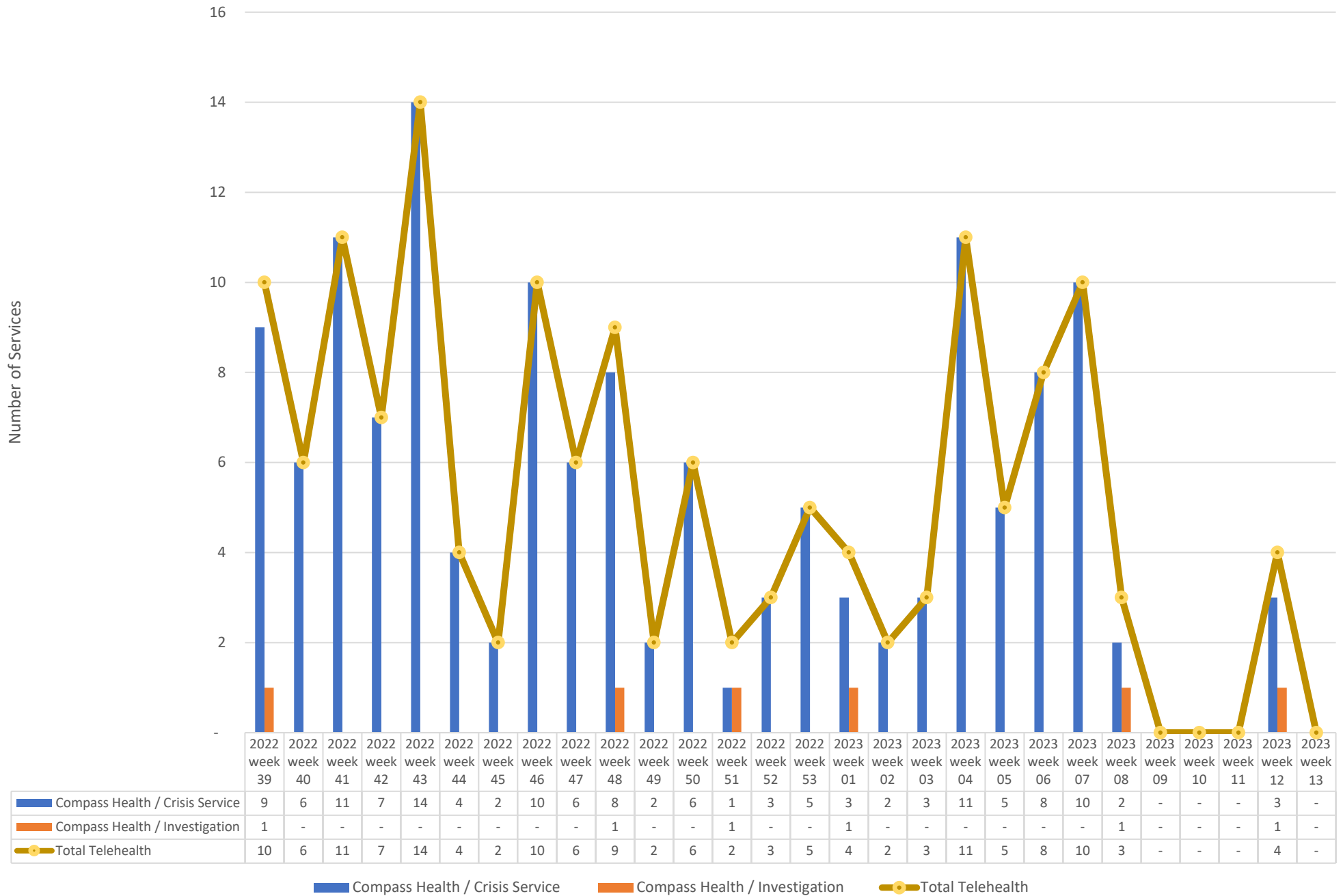
Hospital placement locations (Invol and Vol) - No adjustment has been made for timely data - recent weeks likely low

Count of hospital placement locations
in the dispatch record

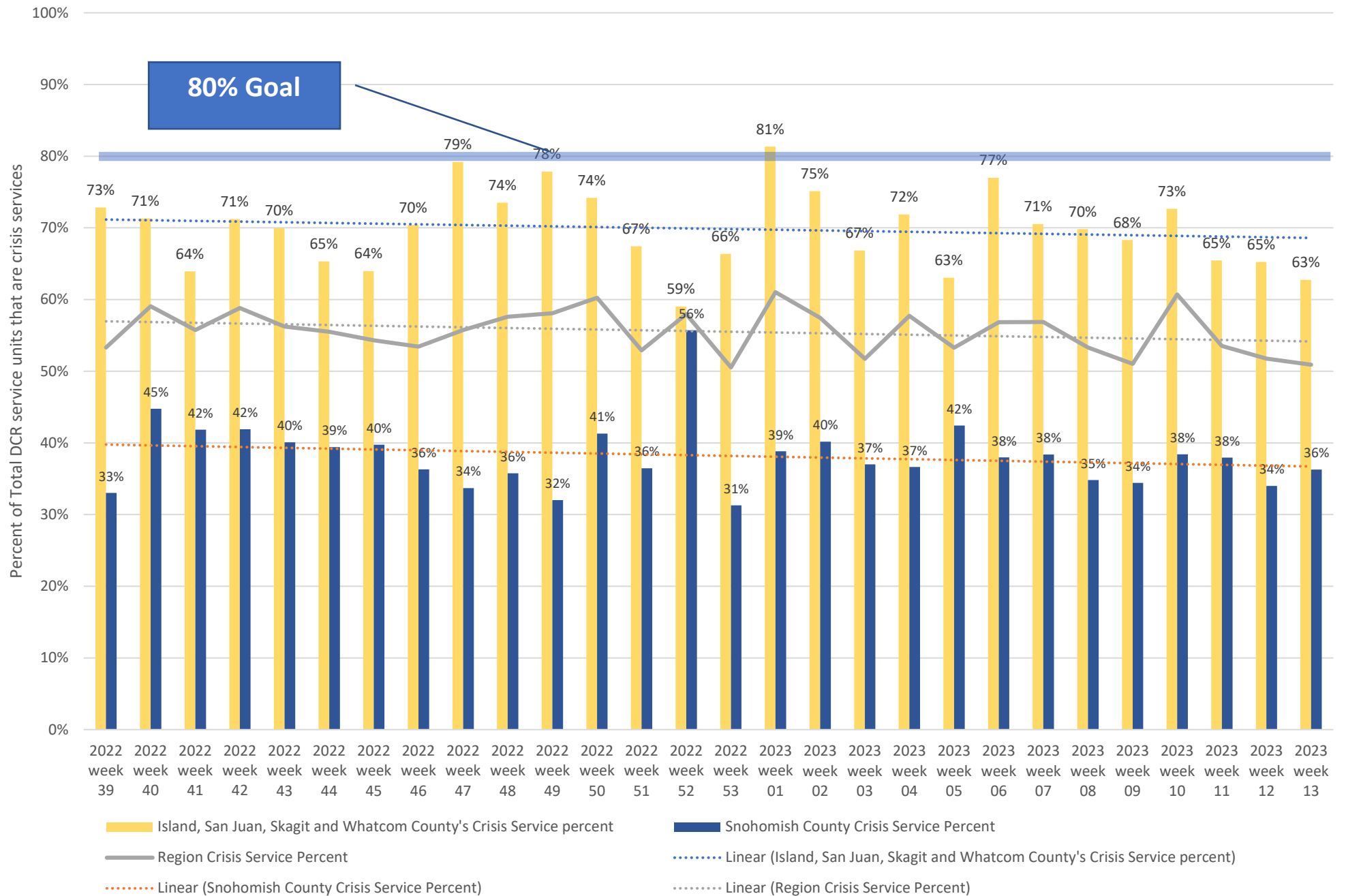


■ Cascade E&T Center								1							
■ SWEDISH MEDICAL CENTER CHERRY HILL														1	
■ Telecare Mental Health Serv Of WA													1		
■ Cascade Behavioral Hospital LLC									2						
■ Valley Cities Counseling And Consultation			1		1									1	
■ ABHS Chehalis	2				1	1	1		1	1				2	
■ VALLEY GENERAL HOSPITAL		2	1	1	1			3		1		1		1	1
■ Telecare North Sound Evaluation and Treatment	1	1	1	2	1		1	1	1	1		1		1	2
■ Mukilteo	2	1		2		1	1		1		3	1	1	3	1
■ BHC Fairfax Hospital INC	3			2	1	2	2	1	1	2	1	2	3	4	3
■ SMOKEY POINT BEHAVIORAL HOSPITAL	2	6	3	4	2	3	3	3	1	2	5	3	4	1	5
■ Skagit Valley Hospital	7	7	4	3	8	1	4	4	2	1	4	7	3	2	3
■ Peacehealth Bellingham	5	6	3	3	5	6	6	6	6	8	6	3	10	8	5
■ SWEDISH EDMONDS	4	7	9	11	9	6	8	6	6	8	5	4	3	7	5
■ Providence Everett	3	11	7	9	18	14	18	19	16	11	21	8	10	15	19

Telehealth only, crisis and investigation services from 09/18/22 to 04/01/23



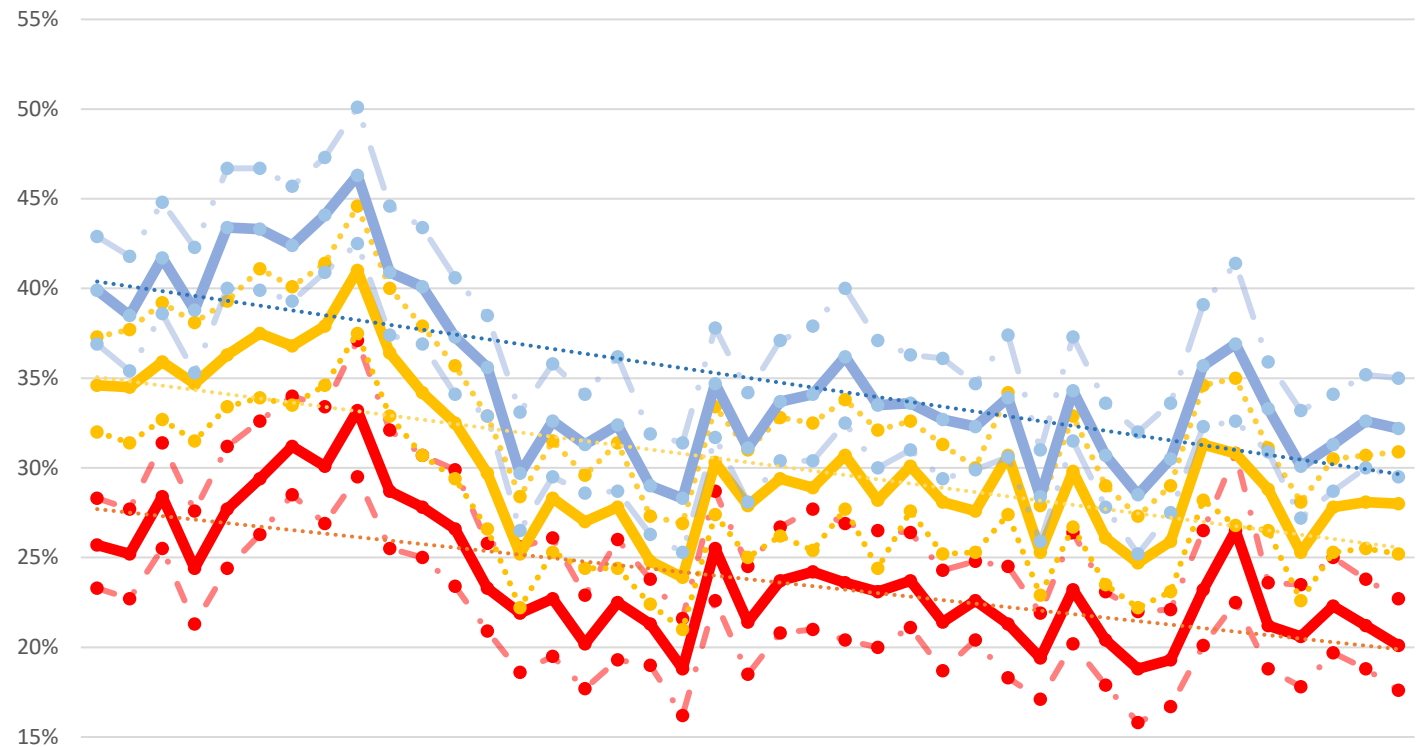
Crisis Service Unit Percent - Crisis Service units divided by Crisis units + Investigation units



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

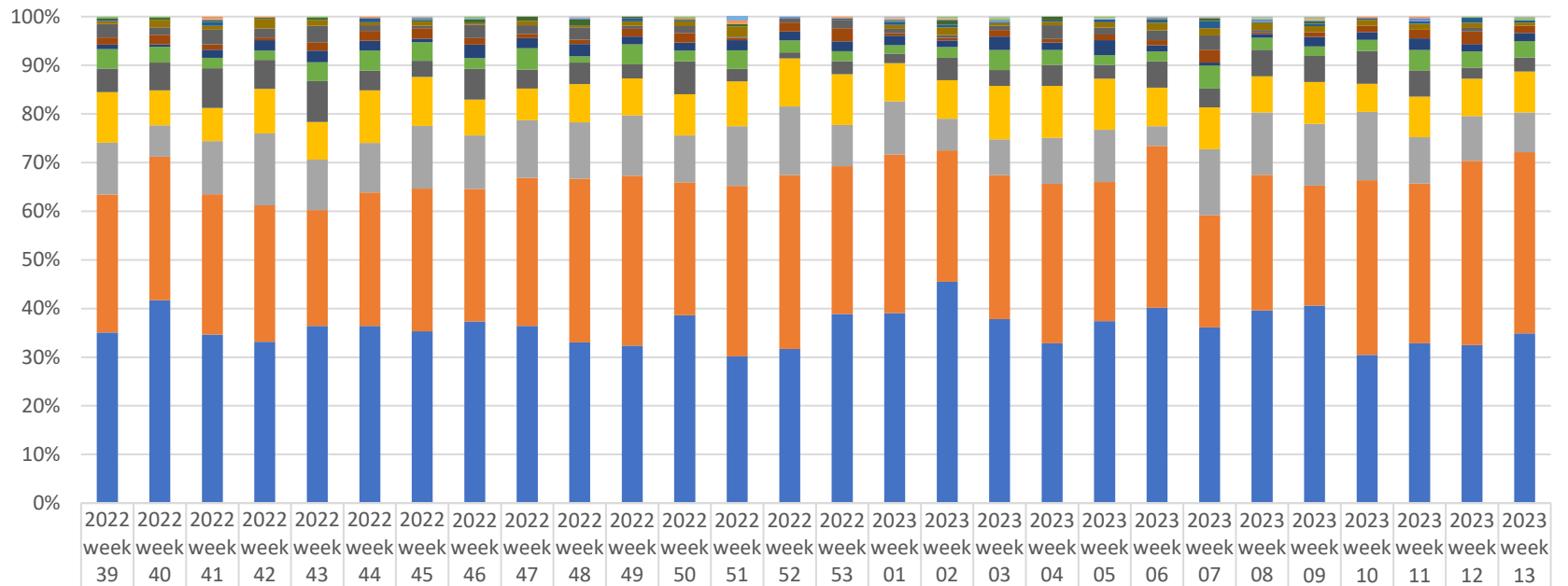
The U.S. Census Bureau, in collaboration with five federal agencies, launched the Household Pulse Survey to produce data on the social and economic impacts of Covid-19 on American households. The Household Pulse Survey was designed to gauge the impact of the pandemic on employment status, consumer spending,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

<https://data.cdc.gov/NCHS/Indicators-of-Anxiety-or-Depression-Based-on-Reported-Frequency-of-Symptoms-During-Last-7-Days>



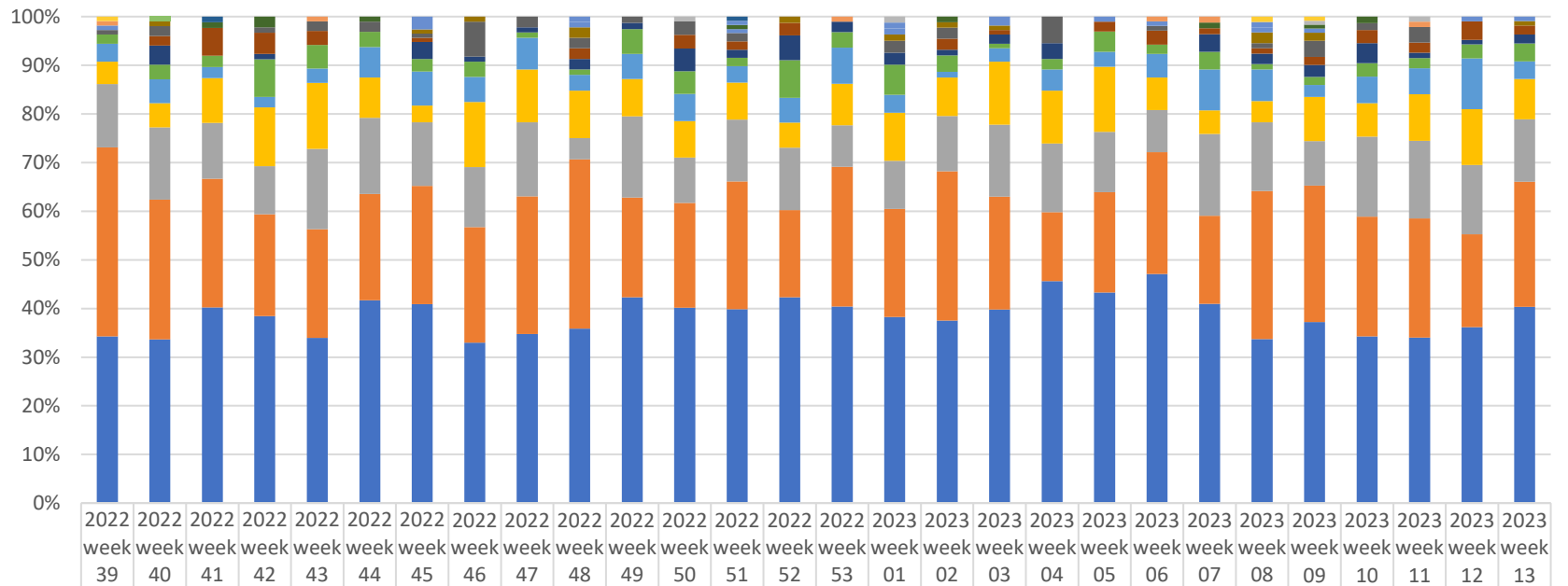
<div><div></div><div></div><div></div></div> % with Symptoms of Depressive Disorder low conf. level	23%23%26%21%24%26%29%27%30%26%25%23%21%19%20%18%19%19%16%23%19%21%21%20%20%21%19%20%18%17%20%18%16%17%20%23%19%18%20%19%18%
<div><div></div><div></div><div></div></div> % with Symptoms of Depressive Disorder value	26%25%28%24%28%29%31%30%33%29%28%27%23%22%23%20%23%21%19%26%21%24%24%24%23%24%21%23%21%19%23%20%19%19%23%27%21%21%22%21%20%
<div><div></div><div></div><div></div></div> % with Symptoms of Depressive Disorder high conf. level	28%28%31%28%31%33%34%33%37%32%31%30%26%26%26%23%26%24%22%29%25%27%28%27%27%26%24%25%25%22%26%23%22%22%27%31%24%24%25%24%23%
<div><div></div><div></div><div></div><div></div></div> % with Symptoms of Anxiety Disorder low conf. level	32%31%33%32%33%34%34%35%38%33%31%29%27%22%25%24%24%22%21%27%25%26%25%28%24%28%25%25%27%23%27%24%22%22%23%28%27%27%23%25%26%25%
<div><div></div><div></div><div></div></div> % with Symptoms of Anxiety Disorder value	35%35%36%35%36%38%37%38%41%36%34%33%30%25%28%27%28%25%24%30%28%29%29%31%28%30%28%28%31%25%30%26%25%26%31%31%29%25%28%28%28%
<div><div></div><div></div><div></div><div></div></div> % with Symptoms of Anxiety Disorder high conf. level	37%38%39%38%39%41%40%41%45%40%38%36%33%28%32%30%31%27%27%33%31%33%33%34%32%33%31%30%34%28%33%29%27%29%35%35%31%28%31%31%31%
<div><div></div><div></div><div></div></div> % with Symptoms of Anxiety or Depressive Disorder low conf. level	37%35%39%35%40%40%39%41%43%37%37%34%33%27%30%29%29%26%25%32%28%30%30%33%30%31%29%30%31%26%32%28%25%28%32%33%31%27%29%30%30%
<div><div></div><div></div><div></div></div> % with Symptoms of Anxiety or Depressive Disorder value	40%39%42%39%43%43%42%44%46%41%40%37%36%30%33%31%32%29%28%35%31%34%34%36%34%34%33%32%34%28%34%31%29%31%36%37%33%30%31%33%32%
<div><div></div><div></div><div></div></div> % with Symptoms of Anxiety or Depressive Disorder high conf. level	43%42%45%42%47%47%46%47%50%45%43%41%39%33%36%34%36%32%31%38%34%37%38%40%37%36%36%35%37%31%37%34%32%34%39%41%36%33%34%35%35%

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



Custodial Care Facility		1																		1								
Skilled Nursing Facility													3															
Community Mental Health Center							1			1						1		1		1	1	1	1	1				1
On Campus Outpatient Hospital	1				1			1				1					1	2					1	1			1	2
Nursing Facility			2	1		1						1	3		1	1	1							1	1	1		
Psych. Residential			1				1	1		1				1		1	1	1			1		2	1		2		
Group Home	1	2	1	1	2		1	3	3	4	1	1	2			1	3		3		1	2	1	2				
Homeless Shelter	1		3			3	1				2	1			1	2	2	1	1	2	2	5		2	1	2	4	2
School	2	6	3	7	5	2	4	1	3	1	3	4	8			3	6	2	3	4	6	5	5	5	4	4	4	3
Telehealth	9	6	11	7	14	4	2	10	6	8	2	6	1	3	5	3	2	3	11	5	8	10	2				3	
Inpatient Hospital	5	8	4	2	7	7	9	5	3	3	5	8	2	6	8	2	2	5	3	4	4	9	1	4	4	6	10	6
Inpatient Psychiatric Facility	3	2	6	8	10	7	3	10	7	8	5	7	8	6	6	7	5	10	6	11	5	2	3	8	5	8	6	7
Prison Correctional Facility	13	13	8	7	16	14	16	8	15	4	13	9	15	8	6	6	8	15	12	7	8	16	9	8	7	14	13	14
Assisted Living Facility	16	23	30	22	35	14	14	23	13	14	9	28	10	4	8	7	17	12	17	10	21	13	20	22	21	18	9	12
Emergency Room Hospital	34	29	25	34	32	37	42	27	22	25	24	35	36	32	31	28	29	40	42	37	31	29	27	35	18	28	30	35
Home	35	26	40	55	43	35	54	40	40	37	39	40	48	46	25	39	24	27	37	38	16	46	47	52	44	32	36	34
Other Place of Service	93	119	106	104	99	94	123	99	103	107	110	113	137	116	90	116	99	108	129	101	130	78	102	101	112	110	148	155
Office	115	168	127	123	151	125	148	136	123	105	102	160	118	103	115	139	167	138	129	132	157	122	145	166	95	110	127	145

Place of Service -Investigations, percent of total by week



	2022 week 39	2022 week 40	2022 week 41	2022 week 42	2022 week 43	2022 week 44	2022 week 45	2022 week 46	2022 week 47	2022 week 48	2022 week 49	2022 week 50	2022 week 51	2022 week 52	2022 week 53	2023 week 01	2023 week 02	2023 week 03	2023 week 04	2023 week 05	2023 week 06	2023 week 07	2023 week 08	2023 week 09	2023 week 10	2023 week 11	2023 week 12	2023 week 13
Custodial Care Facility		1											1															
Skilled Nursing Facility			1										1															
On Campus Outpatient Hospital	1											1				1							1	1				
Nursing Facility												1				1								1		1		
Homeless Shelter	1				1										1						1	1				1		
Telehealth	1									1			1			1							1				1	
School			1	2		1							1				1					1		1	1			
Community Mental Health Center							3			1			1			1		2		1	1		1	1				1
Psych. Residential		1					1	1		2				1		1	1	1						2	2			1
Group Home	1	2		1	2	2	1	7	2	2	1	3	2			2	2		5		1		1	4	1	3		
Assisted Living Facility		2	5	4	3		1			2		3	2	2			2	1		2	3	1	1	2	2	2	4	2
Home		4		1			4	1	1	2	1	5	2	4	2	2	1	2	3			3	2	3	3	1	1	2
Office	2	3	2	7	5	3	3	3	1	1	4	5	2	6	3	5	3	1	2	4	2	3	1	2	2	2	3	4
Inpatient Hospital	4	5	2	2	3	6	8	5	6	3	4	6	4	4	7	3	1	3	4	3	5	7	6	3	4	5	11	4
Inpatient Psychiatric Facility	5	5	8	11	14	8	4	13	10	9	6	8	9	4	8	8	7	14	10	13	7	4	4	11	5	9	12	9
Prison Correctional Facility	14	15	10	9	17	15	15	12	14	4	13	10	15	10	8	8	10	16	13	12	9	14	13	11	12	15	15	14
Other Place of Service	42	29	23	19	23	21	28	23	26	32	16	23	31	14	27	18	27	25	13	20	26	15	28	34	18	23	20	28
Emergency Room Hospital	37	34	35	35	35	40	47	32	32	33	33	43	47	33	38	31	33	43	42	42	49	34	31	45	25	32	38	44

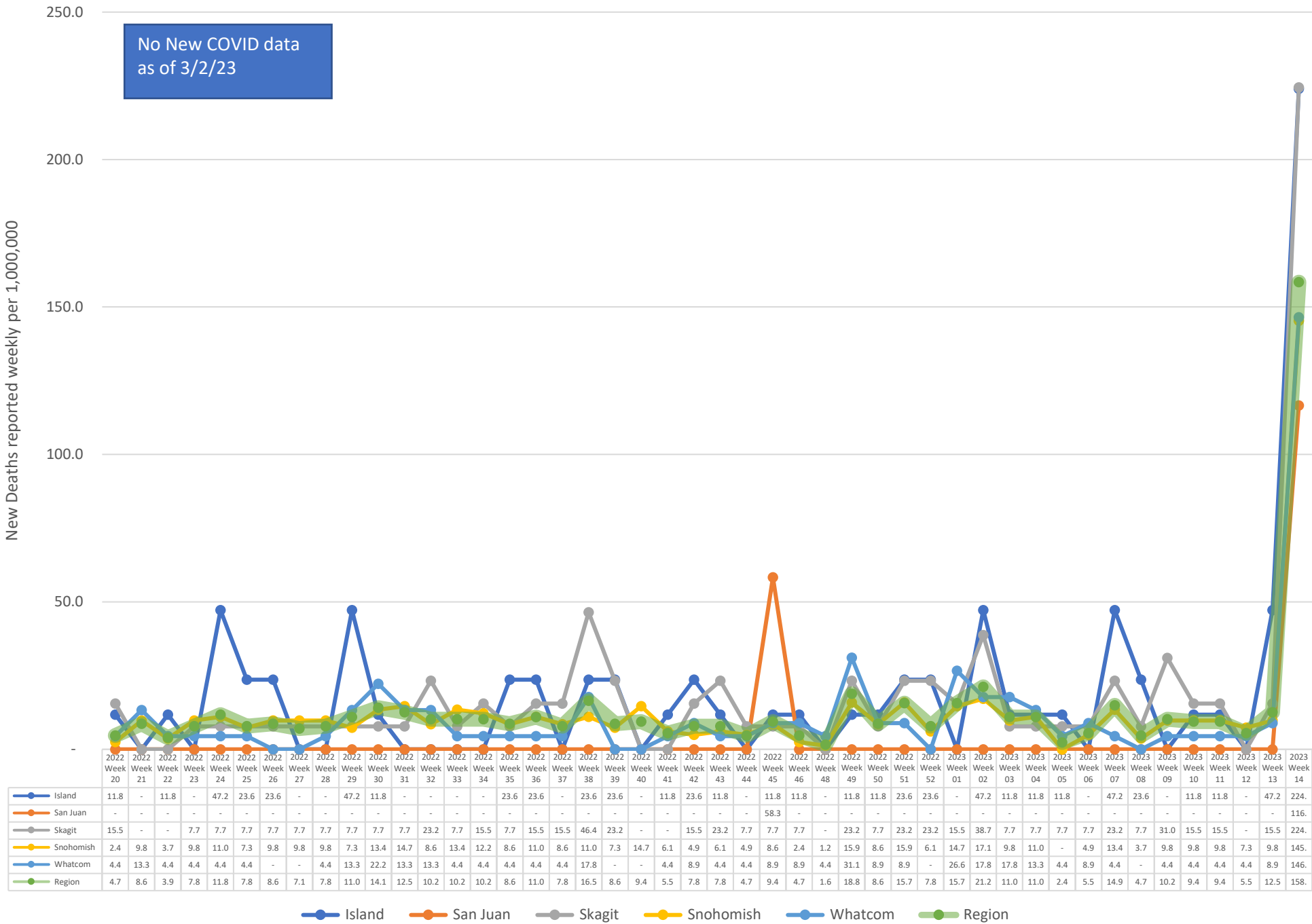
New COVID-19 Cases Reported Weekly per 100,000 population - 05/18/22 to 04/06/23

New Cases reported weekly per 100,000

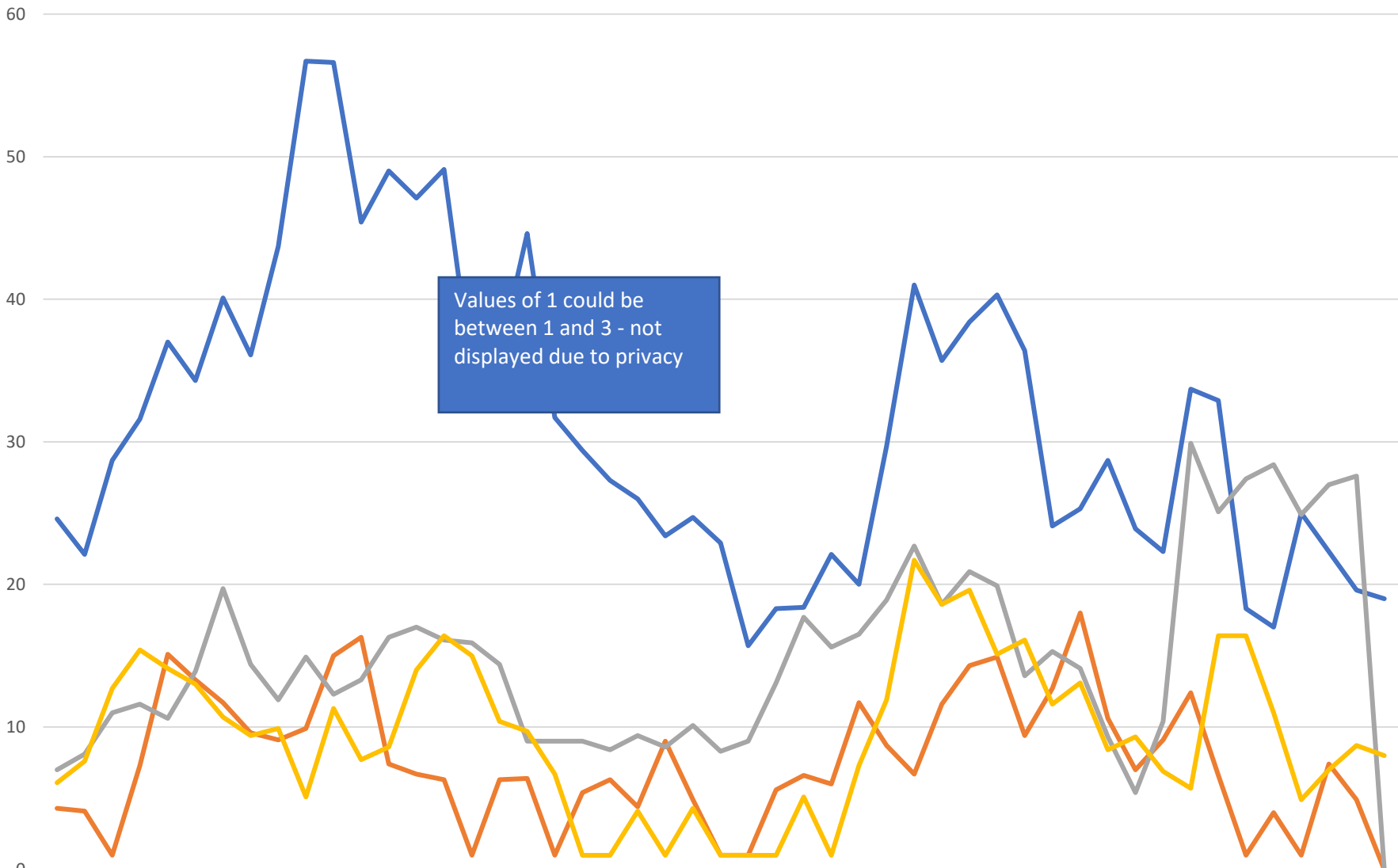
No New COVID data
as of 3/2/23

	2022 Week 20	2022 Week 21	2022 Week 22	2022 Week 23	2022 Week 24	2022 Week 25	2022 Week 26	2022 Week 27	2022 Week 28	2022 Week 29	2022 Week 30	2022 Week 31	2022 Week 32	2022 Week 33	2022 Week 34	2022 Week 35	2022 Week 36	2022 Week 37	2022 Week 38	2022 Week 39	2022 Week 40	2022 Week 41	2022 Week 42	2022 Week 43	2022 Week 44	2022 Week 45	2022 Week 46	2022 Week 48	2022 Week 49	2022 Week 50	2022 Week 51	2022 Week 52	2023 Week 01	2023 Week 02	2023 Week 03	2023 Week 04	2023 Week 05	2023 Week 06	2023 Week 07	2023 Week 08	2023 Week 09	2023 Week 10	2023 Week 11	2023 Week 12	2023 Week 13	2023 Week 14
Island	211	220	152	209	140	138	182	126	119	124	111	134	118	92	57	62	55	39	113	91	79	62	41	41	37	54	44	119	62	120	74	65	60	50	44	35	35	75	147	32	38	29	29	79	80	17
San Juan	519	414	175	233	169	82	70	12	297	12	12	12	12	12	12	12	12	12	12	6	17	87	41	35	17	47	58	105	41	41	47	35	128	64	17	6	47	41	23	35	52	44	44	35	52	23
Skagit	155	175	132	215	177	226	206	181	206	232	186	139	130	130	103	80	77	52	122	94	93	80	53	52	43	67	121	207	108	94	70	67	54	71	45	72	72	-	222	62	69	44	44	38	30	19
Snohomish	305	301	252	316	234	249	258	269	273	244	218	174	163	153	120	132	89	68	137	100	100	80	60	59	58	69	62	166	85	92	83	69	82	81	69	75	75	14	159	58	80	59	59	55	46	31
Whatcom	210	300	215	293	244	182	216	184	209	183	167	147	143	111	103	85	66	51	89	77	63	59	46	53	58	56	71	148	90	51	51	38	47	72	40	44	44	7	76	33	36	29	29	25	25	19
Region	269	285	225	293	223	225	238	232	245	221	196	161	151	137	110	112	80	61	124	94	91	75	55	56	55	65	68	163	86	86	75	62	72	76	59	66	66	16	148	52	68	50	50	49	43	27

New COVID-19 Deaths Reported Weekly per 1,000,000 population - 05/18/22 to 04/06/23



Total Hospitalized Adults - COVID-19 (confirmed or suspected) 7 day average



	4/2 9/2	5/6 202	5/1 202	5/2 0/2	5/2 7/2	6/3 202	6/1 0/2	6/1 7/2	6/2 4/2	7/1 202	7/8 202	7/1 5/2	7/2 2/2	7/2 9/2	8/5 202	8/1 2/2	8/1 9/2	8/2 6/2	9/2 202	9/9 202	9/1 202	9/2 6/2	9/3 0/2	10/ 7/2	10/ 14/202	10/ 21/202	10/ 28/202	11/ 4/202	11/ 11/202	11/ 18/202	11/ 25/202	12/ 2/202	12/ 9/2	12/ 16/202	12/ 23/202	12/ 30/202	1/6/ 202	1/1/ 3/202	1/2/ 0/2	1/2/ 7/2	2/3/ 202	2/1/ 0/2	2/1/ 7/2	2/2/ 4/2	3/3/ 202	3/1/ 0/2	3/1/ 7/2	3/2/ 4/2	3/3/ 1/2
Prov. Everett	24.6	22.1	28.7	31.6	37	34.3	40.1	36.1	43.7	56.7	56.6	45.4	49	47.1	49.1	34.7	36.1	44.6	31.7	29.4	27.3	26	23.4	24.7	22.9	15.7	18.3	18.4	22.1	20	29.7	41	35.7	38.4	40.3	36.4	24.1	25.3	28.7	23.9	22.3	33.7	32.9	18.3	17	25	22.3	19.6	19
SVH	4.3	4.1	1	7.3	15.1	13.3	11.7	9.6	9.1	9.9	15	16.3	7.4	6.7	6.3	1	6.3	6.4	1	5.4	6.3	4.4	9	4.9	1	1	5.6	6.6	6	11.7	8.7	6.7	11.6	14.3	14.9	9.4	12.7	18	10.6	7	9.1	12.4	6.6	1	4	1	7.4	4.9	0
ST Joe	7	8.1	11	11.6	10.6	13.9	19.7	14.4	11.9	14.9	12.3	13.3	16.3	17	16.1	15.9	14.4	9	9	9	8.4	9.4	8.6	10.1	8.3	9	13.1	17.7	15.6	16.5	18.9	22.7	18.6	20.9	19.9	13.6	15.3	14.1	9.3	5.4	10.4	29.9	25.1	27.4	28.4	24.9	27	27.6	0
Swedish Edmonds	6.1	7.6	12.7	15.4	14.1	13	10.7	9.4	9.9	5.1	11.3	7.7	8.6	14	16.4	15	10.4	9.7	6.7	1	1	4.1	1	4.3	1	1	1	5.1	1	7.3	11.9	21.7	18.6	19.6	15.1	16.1	11.6	13.1	8.4	9.3	6.9	5.7	16.4	16.4	11	4.9	7	8.7	8

North Sound BH ASO Walkaway Chart 09/18/22 to 04/01/23

Walkaway Episodes

4
3
2
1
0

	2022 Week 15	2022 Week 16	2022 Week 17	2022 Week 18	2022 Week 19	2022 Week 22	2022 Week 24	2022 Week 25	2022 Week 26	2022 Week 27	2022 Week 28	2022 Week 30	2022 Week 32	2022 Week 33	2022 Week 37	2022 Week 39	2022 Week 40	2022 Week 41	2022 Week 43	2022 Week 45	2022 Week 47	2022 Week 48	2022 Week 49	2022 Week 50	2022 Week 51	2022 Week 53	2023 Week 02	2023 Week 04	2023 Week 05
Cascade Valley Hospital								1					1		1						1		1						1
Island Health																										1			
Island Hospital		1				1							1		1		1	1									1		
Peace Health United																									1			1	
Peace Island Health										1												1							
Providence							1							1															
Providence, Everett																			2			1							
San Juan Co Jail																			1										
Skagit Valley	1																												
St. Joseph						1				1			1	1															
Swedish Edmonds							1			1																			
Swedish Mill Creek											1		1																
United General			1	1	1			1				1		1		1				3								1	
Whidbey Health				1																									
Whidbey Health ED							1		1																				

From: [Tom Sebastian](#)
To: [Joe Valentine](#)
Subject: Important message
Date: Thursday, March 30, 2023 4:35:59 PM
Attachments: [image001.jpg](#)

Hi Joe,

In appreciation of your connection and collaboration with Compass Health, we wanted you to be among the first to know that in late April we will be closing the Snohomish County Triage Center (SCTC) at the Bailey Building, 3322 Broadway in Everett, WA.

We also want to reinforce our full commitment to relaunching these services as part of the second phase of our [Broadway Campus Redevelopment](#) – a state-of-the-art facility for intensive behavioral health services, which will break ground in 2023. A cornerstone of Phase II is a 16-bed crisis stabilization center; it is designed from the ground up to support innovations in our model and enhance our ability to meet the needs of clinicians, clients and community partners.

As you may know, the building that currently houses our triage center will be removed to make way for the Broadway Campus Redevelopment. Considering the vital role of the triage program, the Compass Health team worked diligently to prevent any disruption in service during construction – and specifically aimed to avoid this closure by planning to relocate services to another local facility.

Just a single location within Snohomish County met stringent regulations for crisis-facility licensing, capacity and other requirements, but unfortunately the landlord did not approve its use. Despite an exhaustive search with external real estate partners, we were not able to identify another appropriate site.

As we prepare for the closure, our team is working closely with staff members to identify other open positions with Compass Health that are a good fit based on their credentials, education and experience.

Looking ahead to the Broadway Campus Redevelopment, we are enthusiastic about the opportunity to reopen our crisis stabilization program in an environment that is purpose-built to support recovery, serve as a magnet for behavioral health professionals, and demonstrate respect for the clients we serve. As we've experienced with our [Whatcom County Triage Center](#), we believe the upgraded facilities will also enable us to increase utilization and further ease burdens on local emergency rooms, law enforcement and other first responders.

We look forward to inviting you to see the project firsthand, as we move forward with groundbreaking, construction and reopening.

If you have questions about the SCTC closure, please contact me directly.

Best Regards, Tom

Tom Sebastian

President/ CEO



Tom.Sebastian@compassh.org | Phone: (425) 349-8418 | Cell: (360) 770-9869

4526 Federal Avenue | M/S #30 | Everett, WA | 98203

www.compasshealth.org

Compass Health: Northwest Washington's behavioral health leader

Watch my TEDx Talk: [Integrated care: connecting medical and behavioral care](#)

From: [Clinton Jordan](#)
To: [Joe Valentine](#); [Margaret Rojas, M.Ed.](#); [Joanie Wenzl](#)
Subject: RE: ASO board meeting
Date: Tuesday, April 11, 2023 11:55:27 AM
Attachments: [image001.png](#)
[image002.png](#)
[image003.png](#)
[image004.png](#)
[image005.png](#)

Hi Joe,

Below is the written description of the problem and the request from PHS.

Residential treatment programs have been operating at significant financial loss for several years. The funding model and insufficient rates have long challenged providers. These problems were exacerbated during the pandemic. More recently, the impacts from inflation and rates that continue to lag behind cost increases have further stressed residential treatment providers.

Pioneer Human Services residential treatment programs have suffered millions of dollars in losses in recent years. In 2023, these losses project to continue. North Sound Behavioral Health Treatment Center in Everett has lost over \$100K in the first quarter of 2023 and projects a loss of approximately \$697,000 for fiscal year 2023. Continuing to incur losses of this magnitude puts residential treatment programs, including North Sound Behavioral Health Treatment Center, at risk of closure. Already this year PHS has closed two RTS programs (Pioneer Center North, CORP Seattle) in large part due to the same challenges detailed above.

Despite our numerous efforts, necessary rate increases from the MCO's have not manifested and are not likely to be received until January 2024. Snohomish County has agreed to reimburse rent costs for 2023, totaling \$276K in relief for the program. While this is incredibly helpful, there is still a projected funding gap of approximately \$420K.

Pioneer Human Services is requesting that the North Sound ASO and/or the broader collection of North Sound counties (Whatcom, Skagit, Island, San Juan) come together to fund the projected funding gap. Ideally, a budget would be developed that is equal to or exceeds the projected losses. Should losses occur; Pioneer would request financial relief and reimbursement as needed.

During this interim funding period, Pioneer will work tirelessly to negotiate rate increases with the MCO's so that they can cover the ongoing funding of the program.

While many of the problems in recent years have hit residential treatment programs the hardest, they are not the only programs that are suffering from the impacts outlined above. Crisis stabilization and detox program, including the three operated by Pioneer in the North Sound (Ituha, Skagit, and Whatcom) are also experiencing drastic increases in expense and lagging rate adjustments. As we work through renegotiations with the MCO's, any short-term financial relief is helpful to allow the negotiation process to play out.

Sincerely,

Clinton Jordan
Sr. Director, Pioneer Human Services



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From: Joe Valentine <joe_valentine@nsbhaso.org>
Sent: Monday, April 10, 2023 10:46 AM
To: Clinton Jordan <Clinton.Jordan@p-h-s.com>; Margaret Rojas, M Ed.
<Margaret_Rojas@nsbhaso.org>; Joanie Wenzl <joanie_wenzl@nsbhaso.org>
Subject: RE: ASO board meeting

Yes, of course. You are always welcome to speak during the public comments section.
If I also include your written information, that will give them more background.

Joe Valentine

Executive Director

Joe_Valentine@nsbhaso.org

From: Clinton Jordan <Clinton.Jordan@p-h-s.com>
Sent: Monday, April 10, 2023 10:36 AM
To: Joe Valentine <joe_valentine@nsbhaso.org>; Margaret Rojas, M Ed.
<Margaret_Rojas@nsbhaso.org>; Joanie Wenzl <joanie_wenzl@nsbhaso.org>
Subject: RE: ASO board meeting

Thanks Joe.

Cammy mentioned the public comments section might be a place to speak to the issues. I can also provide you with a written detail.

Does that work?

Clinton Jordan | Sr. Director of Residential Treatment Facilities
Pioneer Human Services | 509-720 3304
PioneerHumanServices.org



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From: Joe Valentine <joe_valentine@nsbhaso.org>

Sent: Monday, April 10, 2023 8:25 AM

To: Clinton Jordan <Clinton.Jordan@p-h-s.com>; Margaret Rojas, M Ed.

<Margaret_Rojas@nsbhaso.org>; Joanie Wenzl <joanie_wenzl@nsbhaso.org>

Subject: RE: ASO board meeting

Clint, its too late now to try and get a presentation on the agenda for Thursday, but if you send me a brief written description I'll include it in my written report to the Board.

We can always follow up with them next month.

Joe Valentine

Executive Director

Joe_Valentine@nsbhaso.org

From: Clinton Jordan <Clinton.Jordan@p-h-s.com>

Sent: Friday, April 7, 2023 7:11 AM

To: Joe Valentine <joe_valentine@nsbhaso.org>; Margaret Rojas, M Ed.

<Margaret_Rojas@nsbhaso.org>

Subject: ASO board meeting

Good morning Joe and Margaret,

I am wondering if it would be ok for me to attend the upcoming ASO board meeting to speak about the challenges at North Sound Behavioral Health Treatment Center?

In meeting with Cammy yesterday, she mentioned that this may be a good platform to discuss some of the issues with other county stakeholders present.

Clinton Jordan | Sr. Director of Residential Treatment Facilities

Pioneer Human Services | 509-720 3304

PioneerHumanServices.org



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Strategy

2022 Deliverables/Tasks

Goal # 1 Remain fully compliant with the HCA-BH ASO Contract

1.01 Review and update policies and procedures to align with the BH-ASO contract.	Send out requests for annual policy review to policy leads
	Send out final January 2022 and July 2022 amendments
	Review policies for approval at LT
	Implement policies and train to updated requirements
1.02 Design and implement training as needed on the BH-ASO contract changes.	Update training plan based on changes to policy
	Develop/update Relias training modules
	Assign training on updated policies
	Provide training compliance report to IQMC
1.03 Prepare for the TEAMonitor Annual Review	Implement corrective actions and submit CAPs to HCA
	Develop 2022 tracking sheet with recommendations and CAPs
	Update tracking document and folders to mimic 2021 review
	Send out document collection information and prepare documents for submission
1.04 Implement new programming with HCA Compliance	Ensure new program contracts are executed
	Ensure program deliverables and reports are submitted
	Ensure program deliverables are submitted to HCA

Goal # 2 Support continuous process improvement of the crisis service

2.01 Complete the crisis services annual assessment	Establish Project team and Timeline
	Review 2021 Opportunities and Recommendations, Establish 2022 Priorities
	Conduct a focused community/partner/stakeholder survey, establish scope and targets
	Introduce 2022 Priorities to BOD, AB, etc.
	Draft and review 2022 Annual Crisis Assessment for final submission January 2023.
2.02 Implement recommendations identified in the prior year annual assessment.	Implement recommendations identified in the 2021 annual assessment
2.03 Continue to promote care-coordination protocols between crisis services and MCO funded services.	Continue Crisis Service Care Management Log reporting to MCOs ('high utilizers'). Identify and re-assess value add to ASOs daily crisis logs vs service/encountering coupled with high utilizer crisis logs.
	Continue discussions with MCOs to identify care management and care coordination opportunities and strategies. Identify and review value add to ASOs reporting high utilizer crisis logs.
	Completed in 2021

2.04 Continue to develop and implement protocols to address the needs of high-risk persons coming into frequent contact with crisis services.	Completed in 2021
	Develop targeted care coordination activities with our contracted Crisis agencies (Mobile Crisis Outreach/DCRs) for non-Medicaid individuals identified in our care manager reports

Goal # 3 Implement the updated quality management plan

3.01 Implement the risk mitigation activities recommended by Annual Risk Assessment.	Build 2022 Compliance Risk Assessment
	Conduct 2022 Compliance Risk Assessment
	Develop mitigation strategies to mitigate identified risks
	Implement mitigation strategies and track progress of mitigation
3.02 Implement the recommended activities in the updated QM work plan to address the major oversight categories.	Review QM Workplan to determine cadence for reporting and review
	Conduct reporting and review of QM Workplan
	Determine action necessary and implement corrective actions for areas of deficiency

Goal # 4 Support regional and state planning efforts to improve access

4.01 Continue to provide staff support to the Interlocal Leadership Structure and Joint Operating Committee.	4.01.1 Continue to provide staff support to the Interlocal Leadership Structure and Joint Operating Committee
4.02 Actively support and advocate for the ILS and JOC to address how to improve access to care in the North Sound region including workforce development strategies and assessing the need for additional behavioral health outpatient and inpatient treatment capacity	4.02.1 Present the findings from the updated Behavioral Health Needs Assessment being conducted by the Cumming corporation to the ILS and JOC. Advocate for MCO investment in supporting the development of some of the additional capacity recommended in the report.
	4.02.2 Continue to provide leadership support to the statewide MCO/ASO Clinical Coordination Workforce Development ad-hoc workgroup.

Goal # 5 Develop and implement a plan to address social inequity and

5.01 Engage Consulting firm	Begin implementing strategies of proposal
5.02 Engage North Sound Employees and Boards in DREI learning	Foundation Training and lunch & learns occur in calendar year 2022
5.03 Establish strategic planning workgroup	Identify members and initiate work in September 2022
5.04 Develop and implement a plan to increase social equity in access to services and reduce systemic racism in service delivery systems.	Strategic plan presented to LT and Boards
5.05 Implement DREI Strategic Plan in 2023	Review and determine process to implement DREI Strategic Plan developed by workgroup.

Goal # 6 Advocate for funding to meet the behavioral health needs of

6.01 Continue to collect data that identifies gaps in services for crisis services and behavioral health services for low-income non-Medicaid persons.	UM Committee to review metrics monthly, Action items to IQMC
6.02 Support the advocacy efforts of counties and the Behavioral Health Advisory Board.	6.02.1 Continue to work with the counties to coordinate ASO funded programs with county funded programs

	6.02.2 Continue to provide staff support for development of the Advisory Board's Advocacy plan and advocacy activities
6.03 Actively participate in and support ASO and County legislative priorities to improve both the funding and the coordination of behavioral health services as a more integrated system of care.	7.03.1 Continue to actively support and participate in the statewide effort of BH-ASOs and counties to provide dedicted funding for ITA court costs, create more flexibility in the use of proviso funding, and advocate with the state to establish more rigorous measures for network adequacy coupled with better monitoring and transparency.

Strategic Plan Dashboard

2023 Deliverables/Tasks	Responsible Staff
Send out requests for annual policy review to policy leads	Charles/Lisa
Send out final January 2023 and July 2023 amendments	Charles/Lisa
Review policies for approval at LT	Charles
Implement policies and train to updated requirements	Charles
Update training plan based on changes to policy	Margaret/Mandy
Develop/update Relias training modules	Margaret/Mandy
Assign training on updated policies	Margaret/Mandy
Provide training compliance report to IQMC	Margaret/Mandy
Develop 2023 tracking sheet with recommendations and CAPs	Charles
Update tracking document and folders	Charles
Send out document collection information and prepare documents for submission	Charles
Implement corrective actions and submit CAPs to HCA	Charles
Ensure new program contracts are executed	Margaret
Ensure program deliverables and reports are submitted	Operations Committee
Ensure program deliverables are submitted to HCA	Operations Committee

ces system

	Michael
	Annual Crisis Assessment Workgroup (Operations)
	Annual Crisis Assessment Workgroup (Operations)
	Annual Crisis Assessment Workgroup (Operations)
	Annual Crisis Assessment Workgroup (Operations)
	Michael/Joe
	Michael/Joe
	Michael/Joe

	Michael
	Michael

Build Compliance Risk Assessment	Charles
Conduct Compliance Risk Assessment	Charles
Develop mitigation strategies to mitigate identified risks	Charles/LT
Implement mitigation strategies and track progress of mitigation	Charles/LT
Review QM Workplan to determine cadence for reporting and review	Michael/Glenn
Conduct reporting and review of QM Workplan	Michael/Glenn/IQMC
Determine action necessary and implement corrective actions for areas of deficiency	Michael/Glenn/IQMC

ss to care for behavioral health services

	Joe/Joanie/Noel
	Joe/Joanie
	Joe/Maria (Advisory Board)

nd systemic racism

	Margaret/Joe/Glenn
	Margaret/Joe/Glenn
	LT
	Workgroup
	LT

of all at-risk persons

	Michael
	Joe

	Joe/Maria (Advisory Board)
	Joe

	0%
	0%
	25%
	0%
	0%
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	0%
	0%
	0%
	0%
	0%
	0%
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carryover	0%
	0%
	0%

	0%
	0%

2023 Strategic Plan Dashboard High Level

Strategy	Accomplishments	Percent
Goal # 1 Remain fully compliant with the HCA-BH ASO Contract		
1.01 Review and update policies and procedures to align with the BH-ASO contract.		0%
1.02 Design and implement training as needed on the BH-ASO contract changes.		0%
1.03 Prepare for the TEAMonitor Annual Review		
1.04 Implement new programming with HCA Compliance		0%
Goal # 2 Support continuous process improvement of the crisis services system		
2.01 Complete the crisis services annual assessment		0%
2.02 Implement recommendations identified in the prior year annual assessment.		0%
2.03 Continue to promote care-coordination protocols between crisis services and MCO funded services.		0%
2.04 Continue to develop and implement protocols to address the needs of high-risk persons coming into frequent contact with crisis services.		0%
Goal # 3 Implement the updated Quality Management Plan		
3.01 Implement the risk mitigation activities recommended by Annual Risk Assessment.		0%
3.02 Implement the recommended activities in the updated QM work plan to address the major oversight categories.		0%
Goal # 4 Continue to actively support planning to achieve the goals of physical/behavioral health care integration		
4.01 4.01 Continue to provide staff support to the Interlocal Leadership Structure and Joint Operating Committee.		0%
4.02 Actively support and advocate for the ILS and JOC to address how to improve access to care in the North Sound region including workforce development strategies and assessing the need for additional behavioral health outpatient and inpatient treatment capacity		0%
Goal # 5 Develop and implement a plan to address social inequity and systemic racism		
5.01 Engage Consulting firm		0%
5.02 Engage North Sound Employees and Boards in DREI learning		
5.03 Establish strategic planning workgroup		
5.04 Develop and implement a plan to increase social equity in access to services and reduce systemic racism in service delivery systems.		
5.05 Implement DREI Strategic Plan in 2023		
Goal # 6 Advocate for funding to meet the behavioral health needs of all at-risk persons		
6.01 Continue to collect data that identifies gaps in services for crisis services and behavioral health services for low-income non-Medicaid persons.		0%
6.02 Support the advocacy efforts of counties and the Behavioral Health Advisory Board.		0%
6.03 Actively participate in and support ASO and County legislative priorities to improve both the funding and the coordination of behavioral health services as a more integrated system of care.		0%

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Goal	Yes	Brief Frequency	Status
Goal # 1 Develop and implement IMC transition plan	No	Annual	NOT BEGU
Goal # 2 Review and strengthen system of crisis services		Bi-Annual	IN PROGRE
Goal # 3 Develop and implement staff retention strategy		Quarterly	COMPLETE
Goal # 4 Implement a regional plan to reduce Opioid addictions		Weekly	
Goal # 5 Review and strengthen IT/IS strategic plan- assess and develop		N/A	
Goal # 6 Support the development of new BH facilities			
Goal # 7 Coordinate supportive housing services			
Goal # 8 Expand and strengthen school based services			

Priority
HIGH
MEDIUM
LOW