NORTHWEST REGIONAL COUNCIL
2020 REVISED BUDGET

	COMPARISON OF ANNUALIZED FTEs Position	Revised 2019 FTE	Original 2020 FTE	Revised 2020 FTE	Change
	Executive Director	1.00	1.00	1.00	-
	Care Management Director	1.00	1.00	1.00	-
	Operations Director	1.00	1.00	1.00	-
	Medicaid Transportation Services Manager	1.00	1.00	1.00	-
	Community Programs Manager	1.00	1.00	1.00	-
	Community Programs Supervisor	1.00	1.00	1.00	-
	Planner	2.00	2.00	2.00	-
	Contract Specialist	2.00	2.00	2.00	-
	HR/Administrative Assistant	1.00	1.00	1.00	-
	HR/Office Manager	1.00	1.00	1.00	-
a.	Program Specialist	14.00	15.00	14.00	(1.00)
	Program Specialist Tribal Outreach	1.00	1.00	1.00	-
	Customer Service Representative	6.00	5.00	5.00	-
	Administrative Aide	1.75	1.75	1.75	-
	Quality Assurance/Training Coordinator	0.00	1.00	1.00	-
	Case Manager/Care Coordinator/Nurse CM, Nurse CC	35.75	35.75	35.75	-
	Behavioral Health Counselor	3.00	6.00	6.00	-
	Care Management Program Supervisor	5.00	6.00	6.00	-
	Program Support Manager	1.00	1.00	1.00	-
	Case Aide	8.00	6.00	6.00	-
	Program Operations Specialist	1.00	2.00	2.00	-
	Fiscal Director	1.00	1.00	1.00	-
	Senior Accountant	1.00	1.00	1.00	-
	Accounting Analyst	2.00	2.00	2.00	-
	Staff Accountant	1.00	1.00	1.00	-
	Receptionist/Administrative Aide	2.00	2.00	2.00	-
	Information Technology Specialist	1.00	1.00	1.00	-
	IT Network Administrator	1.00	1.00	1.00	-
	Administrative Assistant	1.00	1.00	1.00	-
	Jail Health Nursing Supervisor	1.00	1.00	1.00	-
	Jail Health RN	9.48	9.63	9.63	-
b.	Jail Transitions Care Coordinator	0.00	1.00	0.00	(1.00)
	Jail Health Medical Assistant	2.00	2.00	2.00	-
	Total Annualized FTEs	**110.98**	**116.13**	**114.13**	**-2.00**

<u>Revisions for 2020:</u>

a. Remove planned new hire Program Specialist for Evidence Based Program

b. Remove planned new hire 1 Jail Transitions Care Coordinator