

A RESOLUTION CREATING AND ELIMINATING POSITIONS FOR THE REALIGNMENT OF THE COMMUNITY MENTAL HEALTH ADULT SERVICES PROGRAM AND AMENDING THE BUDGET

WASHTENAW COUNTY BOARD OF COMMISSIONERS

May 5, 1999

WHEREAS, Washtenaw County Community Mental Health Adult Services Program has undergone a review of services and functions; and

WHEREAS, that review has identified the need for additional supervisors to handle the acuity of the individuals served and the additional responsibilities of managed care; and

WHEREAS, this action will result in a net increase of 1.0 position by creating three 1.0 Human Service Supervisor positions and eliminating a 1.0 Fiscal Assistant position and a 1.0 Clerk Typist II position; and

WHEREAS, Community Mental Health can fund the position changes with salary and contractual savings resulting in no increase in the budget; and

WHEREAS this matter has been reviewed by the Washtenaw County Community Mental Health Board, County Administration, the Finance Department, Human Resources, Corporation Counsel and the Washtenaw County Ways and Means Committee

NOW THEREFORE BE IT RESOLVED that the Washtenaw County Board of Commissioners hereby authorizes the creation and elimination of the following positions:

Position # Position Title Grade Group Create Eliminate

7740-0017 Health Services Supervisor 77 10 1.0

7740-0018 Health Services Supervisor 77 10 1.0

7740-0019 Health Services Supervisor 77 10 1.0

1333-0044 Fiscal Assistant I/II 13 12 1.0

1201-0109 Clerk Typist II 12 12 1.0

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BE IT FURTHER RESOLVED that the Washtenaw County Board of Commissioners authorizes the budget changes for Community Mental Health as follows:

FUND: Community Mental Health 2930				
Fiscal Year: 1998/99				
		Current	Revised	
Category	Account	Budget	Budget	Variance

EXPENDITURES				
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Business Unit 2102--CMH Director's Office				
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700	Personal Services	234,899.00	219,080.00	(15,819.00)
725	Supplies and Other Srv Charges	124,800.00	124,800	
950	Capital Outlay	45,500.00	45,500.00	-
		405,199.00	383,380.00	(15,819.00)

Business Unit 2103--CMH Finance				
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700	Personal Services	746,204.00	726,232.00	(19,972.00)
725	Supplies and Other Srv Charges	19,500.00	19,500.00	-
950	Capital Outlay	44,500.00	44,500.00	-
		810,204.00	790,232.00	(19,972.00)

Business Unit 5101--Adult Srvs Support				
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700	Personal Services	417,873.00	469,918.00	52,045.00
725	Supplies and Other Srv Charges	103,850.00	103,850.00	-
		521,723.00	573,768.00	52,045.00

Business Unit 5306--First Haven				
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725	Supplies and Other Srv Charges	137,105.00	120,851.00	(16,254.00)
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TOTAL EXPENDITURES		1,874,231.00	1,874,231.00	
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