

A RESOLUTION AUTHORIZING THE SIGNATURE OF THE CHAIR OF THE BOARD ON THE COMPREHENSIVE PLAN AND BUDGET CONTRACT (CPBC) FOR THE PERIOD OCTOBER 1, 2001 THROUGH SEPTEMBER 30, 2002 APPROVING POSITION MODIFICATIONS AND ADULT IMMUNIZATION FEES, APPROVING THE PUBLIC HEALTH DEPARTMENT'S 2000-2001 BUDGET, AND AUTHORIZING THE COUNTY ADMINISTRATOR TO SIGN DELEGATE CONTRACTS

WASHTENAW COUNTY BOARD OF COMMISSIONERS

September 5, 2001

WHEREAS, since 1987 MDCH has funded local public health programs including Environmental Health through a Comprehensive Plan and Budget Contract (CPBC) which includes Local Public Health Operations funds for General Communicable Disease Control; Hearing Screening; Immunizations; Sexually Transmitted Diseases; and Vision Screening; Food Service Sanitation, and various other categorical funds allocated to local health departments; and

WHEREAS, the CPBC requires the local health department to meet minimum program requirements and standards, including those required under accreditation; and

WHEREAS, the CPBC requires the local health department to have a signed CPBC agreement prior to the start of the 2001-2002 fiscal year on October 1, 2001; and

WHEREAS, due to changes in program needs and service delivery, position modifications are recommended to more appropriately reflect staffing locations and to maintain a qualified workforce; and

WHEREAS, the provision of additional vaccine services to those susceptible adults who cannot access coverage from any other agency at a set fee would benefit the community; and

WHEREAS, this matter has been reviewed by the County Administrator, Corporation Counsel, the Human Resources Department, the Finance Department and the Ways and Means Committee

NOW THEREFORE BE IT RESOLVED that the Washtenaw County Board of Commissioners hereby authorizes the Chair of the Board to sign the Comprehensive Plan & Budget Contract with the Michigan Department of Community Health for the period October 1, 2001 through September 30, 2002 for the Public Health Department, as on file with the County Clerk

BE IT FURTHER RESOLVED that the Board of Commissioners approves the adult immunization fees schedule effective October 1, 2001 as attached hereto and made a part hereof

BE IT FURTHER RESOLVED that the Board of Commissioners takes the following actions contingent upon receipt of funding in conformity with the CPBC agreement:

1. Amending the budget, as attached hereto and made a part hereof
2. Authorizing the Administrator to sign delegate contracts upon review by Corporation Counsel, to be filed with the County Clerk
3. Creating and eliminating positions effective October 1, 2001 as attached hereto and made a part hereof

Washtenaw County  
Public Health Department  
2960  
October 1, 2001 – September 30, 2002

		<b>Original Budget <u>2001/02</u></b>	<b>Revised Budget <u>2001/02</u></b>	<b><u>Variance</u></b>
<b>Revenue:</b>				
50000	Federal Revenue	\$101,254	\$114,185	\$12,931
54000	State Revenue	\$2,161,888	\$2,096,541	-\$65,347
58000	Local Revenue	\$154,622	\$50,050	-\$104,572
60000	Fees & Services	\$1,190,390	\$1,088,599	-\$101,791
67000	Other Revenue & Reimbursement	\$453,631	\$440,216	-\$13,415
69500	Transfers In	\$2,786,652	\$2,843,165	\$56,513
	Total Revenue	\$6,848,437	\$6,632,756	-\$215,681
<b>Expenditures</b>				
70050	Personal Services	\$4,588,191	\$4,683,140	\$94,949
72600	Supplies	\$264,990	\$237,966	-\$27,024
80000	Other Services & Charges	\$1,105,285	\$835,929	-\$269,356
94000	Internal Service Charge	\$855,971	\$856,721	\$750
95000	Capital Outlay	\$34,000	\$19,000	-\$15,000
	Total Expenditures	\$6,848,437	\$6,632,756	-\$215,681

Washtenaw County  
Public Health Department  
Adult Immunization Fee Schedule  
Effective 10/1/01

<b><u>Vaccine</u></b>	<b><u>Current Fee</u></b>	<b><u>Proposed Fee</u></b>
Hepatitis A (2 doses are needed)	None	\$30.00 per dose
Hepatitis B (3 doses are needed)	\$40.00	\$40.00 per dose
Varivax (chicken pox)	None	\$60.00 per dose
Menomune (meningitis)	None	\$70.00 per dose

**PUBLIC HEALTH FUND  
2960**

Position Modifications

HAB Waiver

<u>Position #</u>	<u>Position Title</u>	<u>Grade</u>	<u>Group</u>	<u>Eliminate</u>	<u>Create</u>	<u>BU</u>
2325-0022	Public Health Nurse	23	18	1.0		29607080
2325-0004	Public Health Nurse	23	18	1.0		29607080
2325-0005	Public Health Nurse	23	18	1.0		29607080

Health Education

<u>Position #</u>	<u>Position Title</u>	<u>Grade</u>	<u>Group</u>	<u>Eliminate</u>	<u>Create</u>	<u>BU</u>
1915-0004	Assistant Health Educator	19	11	1.0		29607340
2210-0016	Health Educator	22	11		1.0	29607340

	<u>Eliminate</u>	<u>Create</u>	<u>Net Change</u>
Total for fund 2960	4.0ftes	1.0ftes	3.0fte decrease

**Community Mental Health  
2930**

Position Modifications

HAB Waiver

<u>Position #</u>	<u>Position Title</u>	<u>Grade</u>	<u>Group</u>	<u>Eliminate</u>	<u>Create</u>	<u>BU</u>
2346-0015	Mental Health Nurse	23	12		1.0	29303805
2346-0016	Mental Health Nurse	23	12		1.0	29303805
2346-0017	Mental Health Nurse	23	12		1.0	29303805

	<u>Eliminate</u>	<u>Create</u>	<u>Net Change</u>
Total for fund 2930	0 ftes	3.0 ftes	3.0 ftes increase