

A RESOLUTION AMENDING THE BUDGET FOR THE COMMUNITY SUPPORT AND TREATMENT SERVICES DEPARTMENT FOR THE FISCAL YEAR 2004-2005 AND CREATING POSITIONS TO BE FUNDED BY THE WASHTENAW COMMUNITY HEALTH ORGANIZATION

WASHTENAW COUNTY BOARD OF COMMISSIONERS

JULY 6, 2005

WHEREAS, the Community Support and Treatment Services Department (CSTS) has received notice of increase in funding from the Washtenaw Community Health Organization (WCHO) in the amount of \$56,405 for the provision of enhanced services; and

WHEREAS, CSTS has been requested to provide increased psychiatry and mental health services in integrated settings, consistent with the goals of the Health Policy Group and assuring services to vulnerable populations; and

WHEREAS, CSTS will continue to have a balanced budget at a revised amount of \$19,609,629; and

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

NOW THEREFORE BE IT RESOLVED that the Washtenaw County Board of Commissioners hereby approves the adjustment to the CSTS budget for the fiscal year 2004-2005 as attached hereto and made a part hereof.

BE IT FURTHER RESOLVED that the Board of Commissioners hereby creates the following positions.

Position #	Title	Group	Grade	Create
2110-0157	Mental Health Professional	11	21	1.0
3432-0007	Staff Psychiatrist	32	34A	1.0

CSTS 2004-05
Budget Revision
Fund 2930

		<u>Current Budget</u>	<u>Revised Budget</u>	<u>Variance</u>
Revenue:				
50000	Federal Revenue	\$389,197	\$389,197	\$0
54000	State Revenue	539,132	539,132	0
58000	Local Revenue	7,950	7,950	0
60000	Fees & Services	17,332,587	17,388,992	56,405
67000	Other Rev & Reimb	1,284,358	1,284,358	0
	TOTAL REVENUES	\$19,553,224	\$19,609,629	\$56,405
Expenditures:				
70050	Personal Services	\$15,574,556	\$15,630,961	\$56,405
72600	Supplies	316,500	316,500	0
80000	Other Services & Charges	1,460,980	1,460,980	0
94000	Internal Service Charges	1,906,488	1,906,488	0
95000	Capital Outlay	294,700	294,700	0
	TOTAL EXPENDITURES	\$19,553,224	\$19,609,629	\$56,405