

A RESOLUTION AMENDING THE COMMUNITY SUPPORT AND TREATMENT SERVICES (CSTS) DEPARTMENT BUDGET FOR THE EXPANSION OF SERVICES TO ADULTS AND CHILDREN FOR THE 2007-2008 FISCAL YEAR; CREATING POSITIONS TO EXPAND SERVICES; AND AUTHORIZING THE ADMINISTRATOR TO APPROVE THE CONTRACT WITH INCORPORATED AMENDMENTS FOR FISCAL YEAR 2007-2008

WASHTENAW COUNTY BOARD OF COMMISSIONERS

JUNE 4, 2008

WHEREAS, the Community Support and Treatment Services Department (CSTS) has projected an increase in expense of \$777,909 for the 2007-08 fiscal year for a total expense of \$25,724,352; and

WHEREAS, Washtenaw Community Health Organization (WCHO) has provided additional funding for the expansion of both adult and children's services within the community, increased psychiatry services, increased availability of case management services; and

WHEREAS, CSTS has identified the need to create new positions to support the expanded services and to assure that they are staffed with appropriately qualified individuals to meet the clinical needs of consumers and to maximize reimbursement; and

WHEREAS, CSTS has worked with Support Services – Budget to revise the 2007-08 budget and ensure alignment with the changes brought about by negotiated union agreements; and

WHEREAS, as WCHO has received a partial restoration of previous Medicaid funding reductions, additional funding is being provided to CSTS to more closely align funding with the actual costs of infrastructure through the Cost Allocation Plan; and

WHEREAS, this matter has been reviewed by Corporation Counsel, the Finance Department, Human Resources, 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 amendments to the CSTS 2007-08 fiscal year budget as attached hereto and made a part hereof.

BE IT FURTHER RESOLVED that the Board of Commissioners authorizes the creation of the following positions:

<u>POSITION #</u>	<u>POSITION TITLE</u>	<u>GROUP</u>	<u>GRADE</u>	<u>CREATE</u>
2110-0167	Mental Health Professional	11	21	1.0
1534-0105	Vocational Specialist	11	15	1.0
1534-0106	Vocational Specialist	11	15	1.0
1534-0107	Vocational Specialist	11	15	1.0
1534-0108	Vocational Specialist	11	15	1.0

BE IT FURTHER RESOLVED that the Board of Commissioners authorizes the Administrator to approve the CSTS-WCHO contract with the incorporated amendments for the 2007-2008 fiscal year.