



## COUNTY ADMINISTRATOR

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TO: Barbara Levin Bergman, Chair  
Ways & Means Committee

THROUGH: Robert E. Guenzel  
County Administrator

FROM: Kathleen Reynolds, Director of Community Mental Health

DATE: July 1, 1998

SUBJECT: Resolution to Approve Position Creations and Budget Changes for Community  
Mental Health

### **BOARD ACTION REQUESTED**

The Board is requested to approve the creation of positions and the budget amendment for Community Mental Health.

### **BACKGROUND**

The most recent resolution regarding this matter is Resolution 970065, dated April 2, 1997.

### **DISCUSSION**

The Mental Health Center is adjusting staffing to more appropriately meet the service delivery needs of

the department in seven areas: OBRA, Services to Individuals with Developmental Disabilities, Psychiatric Emergency Services, Substance Abuse Coordinating Agency, Youth and Family Services, Adult Services and CMH Administration. Funding for the positions is coming from the conversion of temporary staff to permanent staff and from contractual staff to permanent staff. One and a half positions are being created as a result of specific new funding. The rationale for these changes is detailed below.

**OBRA Services** is creating four full time positions to provide mandated treatment services to mentally ill and developmentally disabled individuals residing in nursing homes and for individuals recently discharged from nursing homes and living in the community. Currently, part-time contractual staff are providing these services and the creation of full time positions will allow for better continuity of care. OBRA services are 100% categorical and will be fully funded by the State.

The **Services to Individuals with Developmental Disabilities Program** is creating four positions. The two mental health worker positions will replace temporary positions that are nearing the end of their six month period. The creation of the Health Service Supervisor and Management Analyst are the result of fine-tuning of last year's realignment process. A committee of staff reviewed the program and made the staffing recommendations based on service delivery needs and functional needs of the program.

The new positions are funded by the transfer of funds from temporary staffing and from salary savings.

**Psychiatric Emergency Services** is creating one full time Psychiatric Emergency Services position. The Monroe County Community Mental Health Board has agreed to purchase after hours, weekend and holiday crisis phone coverage from Washtenaw CMH. This requires the addition of one full time person to handle nearly 600 calls a month. Monroe CMH will reimburse Washtenaw CMH 100% for the costs of this position.

**The Substance Abuse Coordinating Agency** is eliminating a half time accountant and creating a full time Health Services Supervisor. With the emergence of Medicaid Managed Care, the Coordinating Agency needs a full time supervisor to monitor and coordinate the work of the program. With the additional staff person the Coordinating Agency will have a total of 4.5 FTE's managing over \$4 million in state, local and federal funding. A combination of currently allocated state and local funds are available to fund this position.

**Adult Services** is creating a management analyst position to implement a program for the distribution of psychotropic medication samples from drug companies. Currently CMH spends nearly \$1,000,000 on indigent medication. Drug companies offer samples for up to a three-month trial period per consumer.

This position will implement and monitor the sample distribution program for CMH.

**CMH Administration** is eliminating an Office Specialist and creating a Management Assistant. This position reports to the Director of CMH and is the primary support person for the Director. The position handles all CMH Board communication, all Director's Office communication and manages the day to day functions of the Director's Office. A higher level position is needed to adequately fulfill the increasing responsibility and demands being made on the position. This position will be funded out of currently available state funding.

**Youth and Family Services** received three-year funding to participate as a subcontractor in a suicide prevention program with the University of Michigan. The program targets middle and high school students who would be considered at risk of committing suicide. The contract with U of M includes funding for a .50 FTE.

## **IMPACT ON HUMAN RESOURCES**

The creation of 12.5 positions, and elimination of 1.5 vacant positions, are necessary to achieve the necessary service levels. The net impact is a creation of 11 positions.

### *Position # Position Title Grade Group Create Elim Org.*

1534-0078	Mental Health Worker	15	11	1.00	8527
1534-0079	Mental Health Worker	15	11	1.00	8527
1534-0080	Mental Health Worker	15	11	1.00	8527
1720-0050	Client Services Manager	17	11	1.00	8017
1720-0051	Client Services Manager	17	11	1.00	8017
2110-0141	Mental Health Professional (R)	21	11	.50	8687
2110-0142	Mental Health Professional	21	11	1.00	8017
2719-0030	Management. Analyst	27	32	1.00	8927
2719-0031	Management. Analyst	27	32	1.00	8527
2170-0014	PES Professional (R)	21	11	1.00	8017
7740-0015	Health Services Supervisor	77	10	1.00	8527

7740-0016 Health Services Supervisor 77 10 1.00 8207

2720-0032 Management. Assistant 27 32 1.00 8017

2106-0005 Office Specialist 21 32 1.00 8017

2103-0009 Accountant II 21 11 . 50 8207

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### **IMPACT ON BUDGET**

The net impact on the budget is an increase of \$17,514. The increase will be funded by revenue from contractual position.

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### **IMPACT ON INDIRECT COSTS**

None.

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### **IMPACT ON OTHER COUNTY DEPARTMENTS OR OUTSIDE AGENCIES**

None.

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### **CONFORMITY TO COUNTY POLICIES**

This resolution conforms to all county policies regarding position changes and budget amendments.

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### **ATTACHMENTS**

Budget Summary

Prepared by: Rob Ponitz

A RESOLUTION CREATING AND ELIMINATING POSITIONS IN COMMUNITY MENTAL HEALTH AND AMENDING THE BUDGET

WASHTENAW COUNTY BOARD OF COMMISSIONERS

July 1, 1998

WHEREAS, the Mental Health Center needs to adjust its staffing and budgeting to more appropriately meet the service delivery needs of the Department; and

WHEREAS, the OBRA Services program had been redesigned to provide better continuity of care for consumers; and

WHEREAS, the Services to Individuals with a Development Disability Program has reviewed its realignment and made further recommendations for changes in staffing; and

WHEREAS, the Psychiatric Emergency Service program will be providing after hours, weekend and holiday coverage for Monroe County Community Mental Health; and

WHEREAS, the Substance Abuse Coordinating Agency's responsibilities have increased with the advent of Medicaid Managed Care; and

WHEREAS, Youth and Family Services has received notification that it has been selected to participate in a grant for the prevention of suicide in adolescents; and

WHEREAS, CMH Administration has redefined the job responsibilities of the Director's primary support staff person; and

WHEREAS, this matter has been reviewed by the Community Mental Health Board,

Corporation Counsel, Human Resources, Finance, the County Administrator's Office and the Ways and Means Committee

NOW THEREFORE BE IT RESOLVED that the Washtenaw County Board of Commissioners hereby creates and eliminates the following position:

Position # Position Title Grade Group Create Elim. Org.

1534-0078 Mental Health Worker 15 11 1.00 8527  
1534-0079 Mental Health Worker 15 11 1.00 8527  
1534-0080 Mental Health Worker 15 11 1.00 8527  
1720-0050 Client Services Manager 17 11 1.00 8017  
1720-0051 Client Services Manager 17 11 1.00 8017  
2110-0141 Mental Health Professional (R) 21 11 .50 8687  
2110-0142 Mental Health Professional 21 11 1.00 8017  
2719-0030 Management. Analyst 27 32 1.00 8927  
2719-0031 Management. Analyst 27 32 1.00 8527  
2170-0014 PES Professional (R) 21 11 1.00 8017  
7740-0015 Health Services Supervisor 77 10 1.00 8527  
7740-0016 Health Services Supervisor 77 10 1.00 8207  
2720-0032 Management. Assistant 27 32 1.00 8017  
2106-0005 Office Specialist 21 32 1.00 8017  
2103-0009 Accountant II 21 11 .50 8207

BE IT FURTHER RESOLVED that the Board of Commissioners hereby approves the budget amendment to the Community Mental Health Budget as attached hereto and made a part hereof.

Washtenaw County

Community Mental Health

October 1, 1997 – September 30, 1998

Current Revised Budget Budget Variance

Revenue:

500 Federal \$12,378,565 \$12,378,565 \$ 0  
540 State 19,752,322 19,752,322 0  
580 Local 80,630 80,630 0  
600 Fees & Services 954,781 954,781 0  
668 Other Revenue & Reimb. 2,493,533 2,511,047 17,514  
695 Transfers In 1,129,935 1,129,935 0

Total \$36,789,766 \$36,807,280 \$ 17,514

Expenses:

700 Personnel Services \$12,035,570 \$12,115,821 \$ 80,251  
725 Supplies 910,069 910,163 94  
800 Other Services & Charges 21,279,259 21,241,482 (37,777)  
950 Capital Outlay 2,364,868 2,339,814 (25,054)  
980 Reserves 200,000 200,000 0  
Total \$36,789,766 \$36,807,280 0

Washtenaw County

Community Mental Health- Substance Abuse

October 1, 1997 – September 30, 1998

Current Revised Budget Budget Variance

Revenue:

500 Federal \$2,810,798 \$2,810,798 \$ 0  
580 Local 702,616 702,616 0  
600 Fees & Services 606,092 606,092 0  
668 Other Revenue & Reimb. 91,744 91,744 0  
695 Transfers In 421,409 421,409 0

Total \$4,632,659 \$4,632,659 \$ 0

Expenses:

700 Personal Services \$ 187,322 \$ 187,322 \$ 0

725 Supplies 4,300 4,300 0

800 Other Services & Charges 4,409,064 4,409,064 0

920 Internal Service Charges 31,973 31,973 0

Total \$4,632,659 \$4,632,659 0

[Return to the BOC Ways and Means July 1, 1998 Agenda](#)