



COUNTY ADMINISTRATOR
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TO: Wesley Prater, Chair
Ways & Means Committee

THROUGH: Robert E. Guenzel
County Administrator

FROM: Donna Sabourin, Director
Community Support and Treatment Services

DATE: September 22, 2004

SUBJECT: Approving the Budget for Community Support and Treatment
Services Department for Fiscal Year 2004-2005

BOARD ACTION REQUESTED:

It is requested that the Washtenaw County Board of Commissioners approve a budget for the Community Support and Treatment Services Department for the fiscal year 2004-2005. CSTS operates on an October through September fiscal year, based on state funding cycles for mental health services.

BACKGROUND:

The Community Support and Treatment Services Department continues to provide community mental health services to residents of Washtenaw County. CSTS receives its primary funding through a contract with the Washtenaw Community Health Organization (WCHO). The WCHO contracts with CSTS on an annual basis for provision of an array of services. Revenue from WCHO includes ongoing service dollars, subcontracted funds for grants awarded by the Department of Community Health to the WCHO, and community reinvestment dollars designated for specific service enhancements. CSTS also provides mental health services to individuals covered by the Adult Benefit Waiver under the contract with WCHO.

CSTS holds a separate contract with WCHO for the provision of substance abuse services to consumers with a co-occurring disorder of mental illness and substance dependence. This service is paid on a fee for service basis. CSTS also collects 1st party reimbursement from consumers based on an ability to pay determination under Department of Community Health Guidelines. Additionally, CSTS collects 3rd party revenue from other insurers where applicable. CSTS also continues to provide mental

health services to Medicaid HMO clients through a contract with Cape Health.

The total projected budget for CSTS for the fiscal year is 18,709,207, an increase in revenue and expense of 849,047 over the 2003/2004 final budget as amended.

DISCUSSION:

CSTS will continue to function as the Comprehensive Support Service Provider for the WCHO for Washtenaw County. The primary focus of services at CSTS remains individuals who meet eligibility criteria for mental health services under the Michigan Mental Health Code. In addition, CSTS continues to seek to fill gaps in the continuum of services for citizens of Washtenaw County through expansion of services for indigent or public consumers. Initiatives continue to be implemented based on the availability of funding such as Medicaid, the Adult Benefit Waiver, Medicaid Community Reinvestment funds, grants or other 3rd party payors.

CSTS continues to implement evidence based practices that have been demonstrated to be both clinically and cost effective. CSTS continues to assure that services are provided by well qualified, competent staff with the appropriate degrees and credentials to both provide high quality services and maximize reimbursement. In keeping with assuring that staffing is aligned with program goals and requirements, the following adjustments are requested.

- Create one Service Coordinator – associated with increase in funding from WCHO for wrap-around services to children with serious emotional disturbance.
- Eliminate one Client Service Manager (position ID # 17200064) and Create one Mental Health Professional for homeless services program (PORT) to better align staffing qualifications with provision of needed substance abuse services. Position to be eliminated is currently vacant.
- Eliminate one Mental Health Attendant (11190009) and create one Mental Health Worker to better align staff qualifications and responsibilities with clinical needs in the Adult Services Towner program. Attendant position is currently vacant.
- Eliminate one Mental Health Attendant (11190010) and create one Mental Health Worker to better align staff qualifications and responsibilities with clinical needs in the ACT program. It is anticipated that current staff in attendant position will qualify for the worker position.

IMPACT ON HUMAN RESOURCES:

<u>Position #</u>	<u>Position Title</u>	<u>Grade</u>	<u>Group</u>	<u>Eliminate</u>	<u>Create</u>
1119-0009	Mental Health Attendant	11	12	1.0	
1119-0010*	Mental Health Attendant	11	12	1.0	
1720-0064	Client Services Manager	17	11	1.0	
1534-0094	Mental Health Worker	15	11		1.0
1534-0095*	Mental Health Worker	15	11		1.0
2110-0153	Mental Health Professional	21	11		1.0

2527-0031 Service Coordinator 25 11 1.0

* promotion of current occupant

IMPACT ON BUDGET:

Total expenditures and revenues will increase by \$849,047 for a total budget of \$18,709,207. CSTS has a balanced budget.

IMPACT ON INDIRECT COSTS:

None.

IMPACT ON OTHER COUNTY DEPARTMENTS OR AGENCIES:

CSTS will continue its close collaboration with WCHO, Public Health and the Washtenaw Health Plan.

CONFORMITY TO COUNTY POLICIES:

This action conforms to all appropriate County Policies.

ATTACHMENTS:

CSTS annual budget

A RESOLUTION APPROVING THE BUDGET FOR THE COMMUNITY SUPPORT AND TREATMENT SERVICES DEPARTMENT FOR THE FISCAL YEAR 2004-2005, AND CREATING AND ELIMINATING POSITIONS

WASHTENAW COUNTY BOARD OF COMMISSIONERS
SEPTEMBER 22, 2004

WHEREAS, the Community Support and Treatment Services Department (CSTS) has projected an increase in expense of \$849,047 for the next fiscal year for a total expense of \$18,709,207; and

WHEREAS, CSTS has projected an increase in revenue of \$849,047 through a contract with WCHO for community mental health services, fee for service substance abuse services, fee for service behavioral health services, and county appropriation; and

WHEREAS, CSTS has identified the need to align certain positions to assure that they are staffed with appropriately qualified individuals to meet the clinical needs of consumers and to maximize reimbursement; and

WHEREAS, CSTS will have a balanced budget; and

WHEREAS, this matter has been reviewed by the County Administration, the Finance Department, Human Resources, Corporation Counsel and the Washtenaw County

NOW THEREFORE BE IT RESOLVED that the Washtenaw County Board of Commissioners hereby authorizes the following position modifications and amends the budget as attached hereto and made a part thereof:

<u>Position #</u>	<u>Position Title</u>	<u>Grade</u>	<u>Group</u>	<u>Eliminate</u>	<u>Create</u>
1119-0009	Mental Health Attendant	11	12	1.0	
1119-0010*	Mental Health Attendant	11	12	1.0	
1720-0064	Client Services Manager	17	11	1.0	
1534-0094	Mental Health Worker	15	11		1.0
1534-0095*	Mental Health Worker	15	11		1.0
2110-0153	Mental Health Professional	21	11		1.0
2527-0031	Service Coordinator	25	11		1.0

* promotion of current occupant

Community Support & Treatment Services
Annual Budget 2004-2005
Fund 2930

		<u>Current</u>	<u>Revised</u>	<u>Variance</u>
Revenue:				
50000	Federal Revenue	\$0	349,676	\$349,676
54000	State Revenue	\$0	539,132	\$539,132
58000	Local Revenue	\$0	7,950	\$7,950
60000	Fees & Services	\$0	16,528,091	\$16,528,091
	Other Revenues &			
67000	Reimbursements	<u>\$0</u>	<u>1,284,358</u>	<u>\$1,284,358</u>
	Total	\$0	\$18,709,207	\$18,709,207
Expenditures:				
				\$15,075,589
70050	Personal Services	\$0	15,075,589	
			316,500	
72600	Supplies	\$0		\$316,500
80000	Other Services & Charges	\$0	1,350,630	\$1,350,630
94000	Internal Service Charges	\$0	1,906,488	\$1,906,488
			<u>60,000</u>	
95000	Capital Outlay	<u>\$0</u>		<u>\$60,000</u>
	Total	\$0	\$18,709,207	\$18,709,207