

**COUNTY ADMINISTRATOR**  
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TO: Jeff Irwin, Chair  
Ways & Means Committee

THROUGH: Robert E. Guenzel  
County Administrator

FROM: Donna Sabourin, Director  
Community Support and Treatment Services

DATE: February 2, 2005

SUBJECT: Adjustment to Community Support and Treatment Services  
2004-2005 Budget

**BOARD ACTION REQUESTED**

Community Support and Treatment Services is requesting the Board of Commissioners approve an adjustment to the 2004-2005 budget for CSTS in the amount of \$609,317.

**BACKGROUND**

The Washtenaw Community Health Organization is the primary funder of services provided through CSTS. The WCHO has identified funding available for enhanced services to improve service delivery and promote the promulgation of evidenced based practices.

**DISCUSSION**

CSTS continues to be a leader within the State of Michigan in the implementation of evidence based practices in community mental health settings. Funding provided through these enhancements will promote increased access to evidence based services locally, as well as fund CSTS staff to provide training, consultation and leadership on both a regional and state-wide basis. CSTS staff will be available to provide consultation to external agencies on the implementation of evidenced based practices with the seriously mentally ill adult and seriously emotionally impaired children. The PORT team will have enhanced capacity to provide outreach and engagement services to homeless individuals. CSTS will provide increased integrated behavioral health services on site in a primary care setting. These initiatives will support the work of the Health Community of Interest as well as the Housing and Homelessness Community of Interest.

### **IMPACT ON HUMAN RESOURCES**

There will be a net increase of 5 new positions created within CSTS, as well as the filling of 6 positions that are currently vacant and were not budgeted due to lack of funding.

### **IMPACT ON BUDGET**

There will be an increase of both revenue and expense in the amount of \$609,317 bringing the total CSTS budget for 2004/05 to \$19,318,524. CSTS will continue to maintain a balanced budget.

### **IMPACT ON INDIRECT COST**

None

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

CSTS staff will be available to provide consultation to external agencies on the implementation of evidenced based practices with the seriously mentally ill adult and seriously emotionally impaired children. The PORT team will have enhanced capacity to provide outreach and engagement services to homeless individuals. CSTS will provide increased integrated behavioral health services on site in a primary care setting. All of these initiatives will provide support to critical communities of interest.

### **ATTACHEMENT/APPENDICES**

Revised CSTS budget summary

### **CONFORMITY TO COUNTY POLICIES**

This action conforms to all applicable County policies.

A RESOLUTION APPROVING A BUDGET ADJUSTMENT FOR THE COMMUNITY SUPPORT AND TREATMENT SERVICES DEPARTMENT FOR THE FISCAL YEAR 2004-2005

WASHTENAW COUNTY BOARD OF COMMISSIONERS

February 15, 2005

WHEREAS, the Community Support and Treatment Services Department (CSTS) has received notice of increase in funding from the Washtenaw Community Health Organization in the amount of \$609,317 for the provision of enhanced services; and

WHEREAS, CSTS has identified programmatic and service enhancements that can be accomplished through these funds, and

WHEREAS, CSTS requests the creation of six positions including a Management Analyst I/II, a Service Coordinator, a Mental Health Nurse, a staff Psychiatrist, a Mental Health Professional, and a Mental Health Worker; and

WHEREAS, this budget increase will also fill 6 positions that are currently vacant and were not budgeted due to lack of funding; and --

WHEREAS, CSTS will continue to have a balanced budget at a revised amount of \$19,318,524; and

WHEREAS, this matter has been reviewed by Corporation Counsel, the Finance 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 of part hereof.

BE IT FURTHER RESOLVED that the Board of Commissioners hereby create and eliminate the following positions:

Position #	Title	Group	Grade	Create	<i>Eliminate</i>
1119-0001	Mental Health Attendant	12	11		1.0
1534-0096	Mental Health Worker	11	15	1.0	
2110-0155	Mental Health Professional	11	21	1.0	
2346-0018	Mental Health Nurse	11	23	1.0	
2527-0032	Service Coordinator	11	15	1.0	
2719-0072	Management Analyst I/II	32	27/29	1.0	
3432-0006	Staff Psychiatrist	32	34	1.0	

**CSTS 2004/05  
Budget Revision  
Fund 2930**

		<b>Current Budget</b>	<b>Revised Budget</b>	<b>Variance</b>
<b>Revenues</b>				
50000	Federal Revenue	349,676	389,197	39,521
54000	State Revenue	539,132	539,132	-
58000	Local Revenue	7,950	7,950	-
60000	Fees & Services	16,528,091	17,097,887	569,796
67000	Other Rev & Reimb	1,284,358	1,284,358	-
	<b>TOTAL REVENUES</b>	<b>18,709,207</b>	<b>19,318,524</b>	<b>609,317</b>
<b>Expenditures</b>				
70050	Personal Services	15,075,589	15,574,556	498,967
72600	Supplies	316,500	316,500	-
80000	Other Services & Charges	1,350,630	1,460,980	110,350
94000	Internal Service Charges	1,906,488	1,906,488	-
95000	Capital Outlay	60,000	60,000	-
	<b>TOTAL EXPENDITURES</b>	<b>18,709,207</b>	<b>19,318,524</b>	<b>609,317</b>