



COUNTY ADMINISTRATOR
220 NORTH MAIN STREET, P.O. BOX 8645
ANN ARBOR, MICHIGAN 48107-8645
(734)222-6850
FAX (734)222-6715

TO: Jeff Irwin, Chair,
Ways and Means Committee

THROUGH: Robert E Guenzel
County Administrator

FROM: Donna Sabourin, Director
Community Support and Treatment Services

DATE: July 6, 2005

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

BOARD ACTION REQUESTED:

Community Support and Treatment Services (CSTS) is requesting the Board of Commissioners approve an adjustment to the 2004-2005 budget for CSTS in the amount of \$56,405 and create two positions to increase psychiatry and mental health services in integrated healthcare settings.

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 an annual contract with the Washtenaw Community Health Organization. The WCHO has requested that CSTS provide enhanced psychiatry and behavioral health services in integrated settings.

DISCUSSION:

CSTS will continue to develop behavioral health services in integrated settings and develop close partnerships with other health providers consistent with the goals of the Health Policy Group. This will enable CSTS to re-integrate mental health consumers into primary care settings when appropriate and to serve other individuals who either do not meet criteria for entry into Community Mental Health services under the Michigan Mental Health Code, or who are reluctant to engage with the mental health system. Services will focus on improving both

mental health and physical health outcomes through integrated services. In addition, CSTS continues to seek to fill gaps in the continuum of services for citizens of Washtenaw County through expansion of adult psychiatry services for indigent or public consumers and providing continuity of care across both in-patient and out-patient settings through an integrated psychiatry model with the St. Joseph Mercy Health Care system. It is anticipated that these services will receive full year funding for the 2005-2006 fiscal year.

IMPACT ON HUMAN RESOURCES:

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 new positions are requested:

- 1.0 FTE Staff Psychiatrist
- 1.0 FTE Mental Health Professional

IMPACT ON BUDGET:

There will be an increase of both revenue and expense in the amount of \$56,405 bringing the total CSTS budget for 2004-05 to \$19,609,629. CSTS will continue to maintain 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 amended budget

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