



AGENDA WAYS & MEANS COMMITTEE

May 3, 2006

6:30 p.m.

Administration Building - Board Room

220 N. Main Street

Ann Arbor, Michigan

<http://www.ewashtenaw.org>



- I. Roll Call
- II. Citizen Participation
- III. Commissioner Follow-up to Citizen Participation
- IV. New Business

A. Health Community of Interest

Community Support & Treatment Services

2005-06 Budget Adjustments

- Approving budget adjustments in the amount of \$320,122
- To provide on site case management and clinical services for displaced residents of the vacated YMCA building in downtown Ann Arbor (Tuscan Creek project)
- Creating a 1.0 FTE Mental Health Professional position
 - Grade 21, Group 11
 - Salary Range: \$37,119 - \$48,241
- Personnel costs are fully covered with additional revenue WCHO received from the City of Ann Arbor
- To expand psychiatric services within the County jail and promote continuity of care to existing consumers upon the retirement of a long-term contractual employee
- Creating a 1.0 FTE Staff Psychiatrist position
 - Grade 34, Group 32
 - Salary Range: \$135,273 - \$178,799
- Personnel costs are fully covered with additional revenue from WCHO
- To enhance customer service provided by staff who assess CSTS consumers' financial benefits and ability to pay at the Ellsworth Road facility
- Creating 2.0 FTE Senior Fiscal Assistant positions
 - Grade 18, Group 12
 - Salary Range: \$33,366 - \$41,482
- Creating a 1.0 FTE Management Assistant position
 - Grade 27, Group 32
 - Salary Range: \$35,213 - \$50,119
- Positions vacated by personnel hired for these positions will remain vacant for the remainder of the 2005-06 fiscal year and will be eliminated in CSTS' 2006-07 Budget Resolution
- Projected increased personnel costs of \$4,843 can be absorbed in the 2005-06 CSTS budget

- Additional revenue from WCHO will also fully offset increased expenditures for:
 - Personnel costs for existing CSTS staff and contractual nurses involved in service delivery improvement efforts
 - Administrative expenses once absorbed within WCHO's budget but now spread across the local entities in the regional affiliation based on State and federal requirements
 - A pilot project to evaluate the impact of mobile technology on the efficiency and effectiveness of CSTS workflow processes

RECOMMENDATION: Approval

B. Administration

Office of the Administrator

Police Services Proposal

- Materials to be distributed at the Ways & Means meeting on 5/3

V. Report of the Administrator

- 2006 Budget Review
- Space Plan Engagement Model (view PowerPoint presentation)

VI. Report of the Chair of the Board

VII. Items for Current/Future Discussion

VIII. Citizen Participation

IX. Commissioner Follow-up to Citizen Participation

X. Pending

XI. Adjournment

May 17, 2006
Board Room
220 N. Main Street
Ann Arbor
6:30 p.m.

Next Agenda Meeting
May 10, 2006
Administration Building
220 N. Main Street
5:30 pm

For additional information, please contact the Washtenaw County Administration office at (734) 222-6850 or AdminOffice@ewashtenaw.org