



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 & Means Committee

THROUGH: Robert E. Guenzel  
County Administrator

FROM: Donna Sabourin  
Community Support and Treatment Services Director

DATE: May 3, 2006

SUBJECT: 2005-2006 Fiscal Year Amendments for Community Supports and  
Treatment Services (CSTS)

**BOARD ACTION REQUESTED:**

Community Support and Treatment Services (CSTS) Department requests that the Board of Commissioners approve an adjustment to the 2005-06 fiscal year budget for CSTS in the amount of \$320,122 and create five (5) 1.0 FTE positions to provide continuity of care and enhance service delivery to CSTS consumers.

**BACKGROUND:**

CSTS provides community mental health services to the residents of Washtenaw County and receives its primary funding through an annual contract with the Washtenaw Community Health Organization (WCHO). Revenue from WCHO includes ongoing service dollars, subcontracted funds for grants awarded from both the Michigan Department of Community Health and from local agencies.

**DISCUSSION:**

CSTS needs to make a midyear amendment to its budget for the 2005-06 fiscal year to incorporate a number of additional funding opportunities that have arisen since the development of the original budget in August 2005. These changes span a number of different areas of the CSTS program and for the most part are independent of each other. Each unique funding change is discussed below.

**Tuscan Creek Project**

The WCHO has requested that CSTS provide on site case management and clinical services to the Tuscan Creek project. This project is funded by the City of Ann Arbor via a contract with the WCHO to provide continuity of services to individuals who were displaced by the closure of the downtown YMCA. This request is consistent with CSTS' commitment to provide services to fill

identified gaps in the community and to support partnerships that offer housing and services to individuals with special needs. Included in the contract amendment is additional funding in the amount of \$50,000 to offset personnel costs for a 1.0 FTE Mental Health Professional.

### **Expansion of Psychiatric Services**

CSTS wishes to create a 1.0 FTE Staff Psychiatrist position to promote continuity of care for existing consumers by consolidating long term temporary and contractual staffing with a permanent staff member. In addition, this will allow for expansion of psychiatric services within the Washtenaw County Jail due to a documented increased numbers of individuals with mental illness in the jail.

The position will be filled at .80 FTE at this time to align with current available funding which includes funding that has been used in the past to support a long time temporary/contractual staff member who is retiring and additional revenue from WCHO in the amount of \$50,700 to support the increase in the number of individuals in the jail system with mental illness.

### **Realignment of Support Staff at Ellsworth Road**

Due to the evolving needs of consumers and programs, the need to realign support staff services has emerged. These changes will coincide with co-location of three programs at one location on Ellsworth Road. The proposed changes will provide enhanced assistance to consumers in assessing their financial benefits and in determining their ability to contribute toward the cost of care in accordance with the Mental Health Code. The estimated cost of this realignment is \$4,843 and the resources to cover these costs are available within the current budget as these changes were planned for when the 2005-06 budget was developed for CSTS.

### **Flinn Foundation Grant**

WCHO wishes to amend its contract with CSTS to include services to assist in the implementation, support and evaluation of the use of standardized evidence based guidelines and algorithms for individuals with severe and persistent mental illness. This project is being funded through a Flinn Foundation Grant award to WCHO which in turn is subcontracting some of the work to CSTS for a total of \$112,738. CSTS will utilize current staff to fulfill the contractual obligation.

### **Contractual Nursing Services**

WCHO is also increasing its base funding to CSTS for FY 2005-06 by \$13,000 to fund contractual nursing to support the transition of youth who are stabilized on their psychotropic medication to a Primary Care Physician (PCP). Youth who are stabilized on their psychotropic medication often do not need a board certified psychiatrist to provide medication maintenance. However, PCP/Pediatricians are often reluctant to prescribe current psychotropic medications because of lack of training/expertise in use of psychotropic medication—especially if medication changes are indicated. Some community physicians have expressed a willingness to provide medication maintenance if consultation is available for medication adjustment and stabilization and an annual psychiatric evaluation. A Nurse and Clinical Nurse Specialist will act as “physician extenders.” The nurses will provide linkage to community providers and assist in facilitating referrals enabling CSTS to make better utilization of psychiatric time and expertise for high need clients. It is expected that this funding would continue in the 2006-07 fiscal year at a slightly increased level of \$15,000.

### **WCHO Base Funding Increases**

In order to meet state and federal requirements for allocation of expenses, WCHO is spreading certain administrative expenses, which were previously absorbed within its budget, to each of

the local entities in the regional affiliation. WCHO will increase base funding to CSTS by \$83,684 to offset the like increase in allocated expense.

### ***Mobile Technology Pilot Project***

CSTS is piloting mobile technology in conjunction with the implementation of the Encompass Electronic Medical Record. Additional revenue in the amount of \$10,000 to support this pilot is being provided via the contract with WCHO. Support Services Infrastructure & Planning and CSTS will be evaluating the impact of mobile technology on efficiency and effectiveness in the workflow process for staff which perform a significant amount of clinical activity in the field.

### **IMPACT ON HUMAN RESOURCES:**

Two (2) 1.0 FTE status Senior Fiscal Assistants and one (1) 1.0 FTE status Management Assistant are being created to realign support staff services with customer service at the Ellsworth Facility. These position creations will be offset by 3.0 FTE status eliminations in the 2006-07 CSTS budget resolution. One (1) 1.0 FTE status Mental Health Professional for the Tuscan Creek project and one (1) 1.0 FTE status Staff Psychiatrist are also being created to improve continuity of care for existing consumers.

### **IMPACT ON BUDGET:**

There will be an increase of both revenue and expense in the amount of \$320,122 bringing the total CSTS budget for 2005-06 to \$21,806,534. CSTS will continue to maintain a balanced budget. The County will not incur any additional costs for these increases as revenues of \$320,167 from the WCHO will cover all increased costs.

### **IMPACT ON INDIRECT COSTS:**

There is no impact on indirect costs.

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

CSTS will continue its close collaboration with WCHO and service delivery to the community.

### **CONFORMITY TO COUNTY POLICIES:**

This request is in conformance with County policies.

### **ATTACHMENTS/APPENDICES:**

Resolution

A RESOLUTION AMENDING THE COMMUNITY SUPPORT AND TREATMENT SERVICES DEPARTMENT BUDGET FOR FISCAL YEAR 2005-06 AND CREATING POSITIONS TO EXPAND SERVICES

WASHTENAW COUNTY BOARD OF COMMISSIONERS

May 17, 2006

WHEREAS, the Community Support and Treatment Services Department provides community mental health services to the residents of Washtenaw County; and

WHEREAS, the Community Support and Treatment Services Department needs to make a midyear amendment to their 2005-06 budget to incorporate a number of additional funding opportunities that have arisen since the development of the original 2005-06 budget; and

WHEREAS, the Community Support and Treatment Services Department has received notice of an increase in funding from the Washtenaw Community Health Organization in the amount of \$320,122 for the provision of enhanced services to the consumers of mental health services; and

WHEREAS, CSTS will continue to have a balanced budget at a revised amount of \$21,806,534; and

WHEREAS, these actions are consistent with County Health Community of Interest workplan goals for Customer Service Delivery, Access to Care and Infrastructure; and

WHEREAS, this matter has been reviewed by Corporation Counsel, the Finance Department, Human Resources, the County Administrator's Office and the Ways & Means Committee.

NOW THEREFORE BE IT RESOLVED that the Washtenaw County Board of Commissioners hereby approves amendments to the CSTS 2005-2006 fiscal year budget as attached hereto and made a part hereof.

BE IT FURTHER RESOLVED that the Board of Commissioners hereby authorizes the creation of the following positions:

<u>Position #</u>	<u>Title</u>	<u>Grade</u>	<u>Group</u>	<u>Create</u>	<u>Eliminate</u>
1858-0007 *	Senior Fiscal Assistant	18	12	1.0	
1858-0008*	Senior Fiscal Assistant	18	12	1.0	
2110-0164	Mental Health Professional	21	11	1.0	
2720-0056*	Management Assistant	27	32	1.0	
3432-0008	Staff Psychiatrist	34A	32	1.0	

\*Three positions will be eliminated in the 2006-07 CSTS Budget Resolution to off-set these creations.

Washtenaw County  
Community Support and Treatment Services Department  
Fund Summary - 2930  
October 1, 2005 – September 30, 2006

<u>Object</u>	<u>Description</u>	<u>Original Budget 2005/06</u>	<u>Revised Budget 2005/06</u>	<u>Variance 2005/06</u>
<b>Revenue:</b>				
50000	Federal Revenue	\$514,744	\$514,744	\$0
54000	State Revenue	\$507,050	\$507,050	\$0
58000	Local Revenue	\$61,294	\$61,294	\$0
60000	Fees & Services	\$18,112,878	\$18,433,000	\$320,122
67000	Other Revenue & Reimbursement	\$440,612	\$440,612	\$0
69000	In-Kind Contributions	\$0	\$0	\$0
69500	Transfers In	\$1,849,834	\$1,849,834	\$0
	Total Revenue	\$21,486,412	\$21,806,534	\$320,122
<b>Expenditures:</b>				
70050	Personal Services	\$17,768,121	\$17,911,559	\$143,438
72600	Supplies	\$289,500	\$289,500	\$0
80000	Other Services & Charges	\$1,215,492	\$1,382,176	\$166,684
94000	Internal Service Charge	\$1,918,299	\$1,918,299	\$0
95000	Capital Outlay	\$295,000	\$305,000	\$10,000
	Total Expenditures	\$21,486,412	\$21,806,534	\$320,122