

MACOMB COUNTY, MICHIGAN

COMMUNITY MENTAL HEALTH

SUBSTANCE ABUSE

HUMAN SERVICES

228

64800

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DEPARTMENT PURPOSE:

To provide substance abuse treatment through education and hospital/outpatient treatment centers in cooperation with the Mental Health department.

DEPARTMENT FUNCTIONS:

DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED 2007 BUDGET	2008 BUDGET
Program Director	\$71,308	\$89,135	1	1
Administrative Assistant IV	62,782	78,477	1	1
Administrative Assistant III/ Prevention/Training Coord	53,771	67,214	1	1
Administrative Assistant III/ Quality Assurance Coord	53,771	67,214	1	1
Administrative Assistant III/ Data & Finance Coord	53,771	67,214	1	1
Administrative Assistant II	48,151	60,189	2	2
Secretary-u	30,632	36,038	1	1
Account Clerk IV-u	30,632	36,038	2	2
Data Input Clerk (PT)		11.51 /hr	0.2	0.2
<b>TOTAL SUBSTANCE ABUSE</b>			<b>10.2</b>	<b>10.2</b>

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 228 - COMMUNITY MENTAL HEALTH 06/07  
 ORG 64800 - SUBSTANCE ABUSE

ACCOUNT NAME	FUND 222 2006 ACTUAL	2007 CURRENT BUDGET	ACTUAL YTD 12/29/07	2008 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	885,623	835,453	835,410	917,760
OFFICE SUPPLIES	5,190	9,998	10,351	11,620
PROGRAM SUPPLIES	695	672	672	600
EDUCATION & TRAINING - S/A	12,807	3,852	3,852	19,000
POSTAGE & DELIVERY	833	1,383	1,428	2,500
OTHER EXPENSES - S/A	420	6,356	6,356	5,000
QUALITY ASSURANCE ASSESS	124,654	146,627	136,593	150,550
STAFF TRAVEL	21,815	15,416	15,452	21,795
TELEPHONE	8,284	5,910	4,550	7,000
BLDG REPAIR & MAINT-OTHER	695	1,573	1,573	2,000
LEASED-SPACE/BUILDING	41,639	71,220	71,220	59,910
SPECIAL PROJECTS	193,890	50,000	50,000	50,000
DEPRECIATION	0	0	0	9,590
TOTAL OPERATING EXPENSES	410,922	313,007	302,047	339,565
CS-GENERAL PROFESSIONAL	0	48,413	48,413	102,320
CS-JANITORIAL	1,534	650	650	5,000
CS-ACCT & AUDITING	10,600	11,000	11,000	11,000
CS-AGENCY	1,461,273	1,565,723	1,285,199	1,293,862
CS-IOP AGENCY	186,143	157,515	155,552	160,400
CS-O/P AGENCY	1,865,214	1,951,966	1,854,558	1,999,450
CS-RESID AGENCY	1,663,814	1,596,451	1,626,830	1,577,497
CS-RESID-SDA AGENCY	41,150	35,050	38,194	35,050
CS-DETOX SVC AGENCY	397,741	418,733	388,867	366,035
CS-METH/LAAM AGENCY	385,292	411,613	408,558	396,600
CS-MGT SERVICE	61,015	67,824	67,824	62,110
TOTAL CONTRACT SERVICES	6,073,775	6,264,938	5,885,643	6,009,324
INSURANCE	5,240	4,941	4,941	4,940
INDIRECT COST ALLOCATION	36,811	42,290	52,290	40,000
TOTAL INTERNAL SVCS COSTS	42,051	47,231	57,231	44,940
EQUIPMENT-NON CAPITALIZED	3,130	10,275	25,879	5,000
TOTAL CAPITAL OUTLAY	3,130	10,275	25,879	5,000
TOTAL ORGANIZATION	7,415,501	7,470,904	7,106,210	7,316,589