

MACOMB COUNTY, MICHIGAN

COMMUNITY MENTAL HEALTH

224

MENTAL HEALTH

64700

HUMAN SERVICES

5

DEPARTMENT PURPOSE:

To provide Full Management mental health care to Macomb County residents through the Full Management Health Board.

DEPARTMENT FUNCTIONS:

| DEPARTMENT POSITION CLASSIFICATIONS | 2007 RANGE | | AMENDED 2007 BUDGET | 2008 BUDGET |
|-------------------------------------|------------|-----------|---------------------|-------------|
| <u>GENERAL ADMINISTRATION</u> | | | | |
| Medical Director | \$122,728 | \$153,410 | 1 | 1 |
| Executive Director, CMH | 95,027 | 118,784 | 1 | 1 |
| Deputy Director | 78,541 | 98,177 | 1 | 1 |
| Administrative Assistant III | 53,771 | 67,214 | 3 | 3 |
| Administrative Assistant II | 48,151 | 60,189 | 2 | 2 |
| Administrative Secretary | 39,138 | 48,922 | 1 | 1 |
| Senior Secretary | 34,160 | 41,407 | 1 | 1 |
| Secretary | 31,148 | 36,645 | 1 | 1 |
| Secretary-u | 30,632 | 36,038 | 1 | 1 |
| TOTAL | | | 12 | 12 |
| <u>POLICY MANAGEMENT</u> | | | | |
| Program Director | \$71,308 | \$89,135 | 1 | 1 |
| Administrative Assistant IV | 62,782 | 78,477 | 1 | 1 |
| Administrative Assistant III | 53,771 | 67,214 | 3 | 3 |
| Administrative Assistant II | 48,151 | 60,189 | 1 | 1 |
| Secretary-u | 30,632 | 36,038 | 1 | 1 |
| Typist Clerk III-u | 28,567 | 32,648 | 1 | 1 |
| TOTAL | | | 8 | 8 |
| <u>NETWORK OPERATIONS</u> | | | | |
| Program Director | \$69,569 | \$86,961 | 1 | 1 |
| Administrative Assistant IV | 61,250 | 76,563 | 3 | 3 |
| Secretary-u | 30,632 | 36,038 | 1 | 1 |
| TOTAL | | | 5 | 5 |

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| DEPARTMENT POSITION CLASSIFICATIONS | 2007 RANGE | | AMENDED 2007 BUDGET | 2008 BUDGET |
|-------------------------------------|------------|-----------|---------------------|-------------|
| <u>FINANCE & BUDGET</u> | | | | |
| Program Director | \$71,308 | \$89,135 | 1 | 1 |
| Administrative Assistant IV | 62,782 | 78,477 | 1 | 1 |
| Administrative Assistant III | 53,771 | 67,214 | 1 | 1 |
| Administrative Assistant II | 48,151 | 60,189 | 1 | 1 |
| Senior Accountant | 47,072 | 58,840 | 1 | 1 |
| Accountant | 42,976 | 53,720 | 4 | 4 |
| Reimbursement Analyst | 35,404 | 44,255 | 1 | 1 |
| Secretary-u | 30,632 | 36,038 | 1 | 1 |
| Account Clerk IV-u | 30,632 | 36,038 | 9 | 9 |
| TOTAL | | | 20 | 20 |
| <u>RECIPIENT RIGHTS</u> | | | | |
| Program Director | \$71,308 | \$89,135 | 1 | 1 |
| Administrative Assistant III | 53,771 | 67,214 | 1 | 1 |
| Administrative Assistant I | 36,818 | 46,022 | 5 | 5 |
| Typist Clerk IV-u | 30,014 | 34,301 | 1 | 1 |
| Typist Clerk III-u | 28,567 | 32,648 | 1 | 1 |
| Mental Health Worker II-u | 26,528 | 30,317 | 1 | 1 |
| TOTAL | | | 10 | 10 |
| <u>CLINICAL RECORDS</u> | | | | |
| Administrative Assistant III | \$53,771 | \$67,214 | 1 | 1 |
| Administrative Assistant I | 36,818 | 46,022 | 1 | 1 |
| Typist Clerk III-u | 28,567 | 32,648 | 1 | 1 |
| TOTAL | | | 3 | 3 |
| <u>BUSINESS MANAGEMENT</u> | | | | |
| Program Director | \$71,308 | \$89,135 | 1 | 1 |
| Administrative Assistant IV | 62,782 | 78,477 | 5 | 5 |
| Administrative Assistant III | 53,771 | 67,214 | 4 | 4 |
| Administrative Assistant I | 36,818 | 46,022 | 1 | 1 |
| Account Clerk I/II-u (2 PT) | 13.27 | 15.94 /hr | 1.03 | 1.03 |
| TOTAL | | | 12.03 | 12.03 |

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| DEPARTMENT POSITION CLASSIFICATIONS | 2007 RANGE | | AMENDED 2007 BUDGET | 2008 BUDGET |
|-------------------------------------|------------|-----------|---------------------|-------------|
| <u>CROSSROADS</u> | | | | |
| Therapist III | \$51,971 | \$64,963 | 1 | 1 |
| Therapist II-u | 47,242 | 59,052 | 1 | 1 |
| Specialist II-u | 38,773 | 48,467 | 1 | 1 |
| Case Manager II-u | 38,773 | 48,467 | 1 | 1 |
| Case Manager I-u | 34,270 | 42,837 | 1 | 1 |
| Mental Health Worker III-u | 31,398 | 36,939 | 3 | 3 |
| TOTAL | | | 8 | 8 |
| <u>MAC CRISIS CENTER</u> | | | | |
| Program Supervisor | \$58,264 | \$72,829 | 1 | 1 |
| Specialist II-u | 38,773 | 48,467 | 1 | 1 |
| Specialist I-u | 34,270 | 42,837 | 4 | 4 |
| Mental Health Worker III-u | 31,398 | 36,939 | 1 | 1 |
| Typist Clerk III-u | 28,567 | 32,648 | 1 | 1 |
| Phone Counselor Supervisor (3 PT) | 15.05 | 18.82 /hr | 0.59 | 0.59 |
| Phone Counselor (7 PT) | 12.09 | 15.13 /hr | 3.68 | 3.68 |
| TOTAL | | | 12.27 | 12.27 |
| <u>COMM SUPPORT SVCS</u> | | | | |
| Therapist III | \$51,971 | \$64,963 | 1 | 1 |
| Case Manager II-u | 38,773 | 48,467 | 19 | 19 |
| Account Clerk III-u | 30,014 | 34,301 | 1 | 1 |
| Mental Health Worker II-u | 26,528 | 30,317 | 1 | 1 |
| Typist Clerk I/II-u (1 PT) | 12.89 | 15.11 /hr | 0.4 | 0.4 |
| TOTAL | | | 22.4 | 22.4 |

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| DEPARTMENT POSITION CLASSIFICATIONS | 2007 RANGE | | AMENDED 2007 BUDGET | 2008 BUDGET |
|-------------------------------------|------------|-----------|---------------------|-------------|
| <u>ASSERT COMM TREATMENT</u> | | | | |
| Therapist III | \$51,971 | \$64,963 | 3 | 3 |
| Registered Nurse-u | 39,743 | 49,678 | 7 | 7 |
| Case Manager II-u | 38,773 | 48,467 | 11 | 11 |
| Account Clerk III-u | 30,014 | 34,301 | 1 | 1 |
| Mental Health Worker II-u | 26,528 | 30,317 | 1 | 1 |
| Typist Clerk I/II-u | 25,249 | 29,578 | 1 | 1 |
| Typist Clerk I/II-u (1 PT) | 12.89 | 15.11 /hr | 0.5 | 0.5 |
| TOTAL | | | 24.5 | 24.5 |
| <u>MI ADULT RES SVCS</u> | | | | |
| Psychologist-u | \$47,242 | \$59,052 | 1 | 1 |
| Case Manager III-u | 42,799 | 53,498 | 6 | 6 |
| Registered Nurse-u | 39,743 | 49,678 | 7 | 7 |
| TOTAL | | | 14 | 14 |
| <u>OBRA TREATMENT</u> | | | | |
| Therapist II-u | \$47,242 | \$59,052 | 2 | 2 |
| Case Manager I-u | 34,270 | 42,837 | 1 | 1 |
| Account Clerk III-u | 30,014 | 34,301 | 1 | 1 |
| TOTAL | | | 4 | 4 |
| <u>EMER & HOSP SERVICES</u> | | | | |
| Therapist II | \$47,242 | \$59,052 | 2 | 2 |
| Case Manager III | 42,799 | 53,498 | 1 | 1 |
| Registered Nurse | 39,743 | 49,678 | 1 | 1 |
| Case Manager II | 38,773 | 48,467 | 3 | 3 |
| Typist Clerk III | 28,567 | 32,648 | 1 | 1 |
| TOTAL | | | 8 | 8 |

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| DEPARTMENT POSITION CLASSIFICATIONS | 2007 RANGE | | AMENDED 2007 BUDGET | 2008 BUDGET |
|-------------------------------------|------------|----------|---------------------|-------------|
| <u>H.A.B. WAIVERS</u> | | | | |
| Therapist II-u | \$47,242 | \$59,052 | 1 | 1 |
| Case Manager II-u | 38,773 | 48,467 | 6 | 6 |
| Mental Health Worker II-u | 26,528 | 30,317 | 1 | 1 |
| TOTAL | | | 8 | 8 |
| <u>DD IN-HOME CLINICAL SVCS</u> | | | | |
| Therapist II-u | \$47,242 | \$59,052 | 1 | 1 |
| Registered Nurse-u | 39,743 | 49,678 | 2 | 2 |
| Specialist II-u | 38,773 | 48,467 | 1 | 1 |
| Case Manager II-u | 38,773 | 48,467 | 13 | 13 |
| TOTAL | | | 17 | 17 |
| <u>DD RES SVCS-CLINICAL</u> | | | | |
| Therapist II-u | \$47,242 | \$59,052 | 2 | 2 |
| Case Manager III-u | 42,799 | 53,498 | 6 | 6 |
| Registered Nurse-u | 39,743 | 49,678 | 1 | 1 |
| Case Manager II-u | 38,773 | 48,467 | 1 | 1 |
| TOTAL | | | 10 | 10 |
| <u>D.D. MODEL WAIVER C.S.M.</u> | | | | |
| Case Manager II-u | 38,773 | 48,467 | 6 | 6 |
| <u>BHNO TRAINING</u> | | | | |
| Administrative Assistant III | \$53,771 | \$67,214 | 1 | 1 |
| Administrative Assistant II | 48,151 | 60,189 | 1 | 1 |
| TOTAL | | | 2 | 2 |

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| DEPARTMENT POSITION CLASSIFICATIONS | 2007 RANGE | | AMENDED 2007 BUDGET | 2008 BUDGET |
|-------------------------------------|------------|-----------|---------------------|-------------|
| <u>SUSTAIN & INTGRT ADM</u> | | | | |
| Program Supervisor | \$58,264 | \$72,829 | 2 | 2 |
| Therapist III | 51,971 | 64,963 | 6 | 6 |
| Specialist II-u | 38,773 | 48,467 | 1 | 1 |
| Account Clerk III-u | 30,014 | 34,301 | 3 | 3 |
| Typist Clerk III-u | 28,567 | 32,648 | 3 | 3 |
| Account Clerk I/II-u | 25,881 | 31,075 | 4 | 4 |
| Typist Clerk I/II-u | 25,249 | 29,578 | 3 | 3 |
| TOTAL | | | 22 | 22 |
| <u>NORTH ADMIN UNIT</u> | | | | |
| Program Supervisor | \$58,264 | \$72,829 | 2 | 2 |
| Therapist III | 51,971 | 64,963 | 3 | 3 |
| Account Clerk III-u | 30,014 | 34,301 | 2 | 2 |
| Typist Clerk III-u | 28,567 | 32,648 | 1 | 1 |
| Account Clerk I/II-u | 25,881 | 31,075 | 1 | 1 |
| Typist Clerk I/II-u | 25,249 | 29,578 | 3 | 3 |
| Typist Clerk I/II-u (4 PT) | 12.90 | 15.11 /hr | 0.45 | 0.45 |
| TOTAL | | | 12.45 | 12.45 |
| <u>NORTH OUTPAT TREATMENT</u> | | | | |
| Therapist II-u | \$47,242 | \$59,052 | 9 | 9 |
| Registered Nurse-u | 39,743 | 49,678 | 6 | 6 |
| Case Manager II-u | 38,773 | 48,467 | 2 | 2 |
| TOTAL | | | 17 | 17 |

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| DEPARTMENT POSITION CLASSIFICATIONS | 2007 RANGE | | AMENDED 2007 BUDGET | 2008 BUDGET |
|-------------------------------------|------------------------------|-----------|---------------------|-------------|
| | <u>SOUTH ADMIN UNIT</u> | | | |
| Program Supervisor | \$58,264 | \$72,829 | 3 | 3 |
| Therapist III | 51,971 | 64,963 | 5 | 5 |
| Account Clerk III-u | 30,014 | 34,301 | 4 | 4 |
| Typist Clerk IV-u | 30,014 | 34,301 | 1 | 1 |
| Typist Clerk III-u | 28,567 | 32,648 | 1 | 1 |
| Typist Clerk I/II-u | 25,249 | 29,578 | 2 | 2 |
| Typist Clerk I/II-u (4 PT) | 12.90 | 15.11 /hr | 1.46 | 1.46 |
| TOTAL | | | 17.46 | 17.46 |
| | <u>SOUTH OUTPAT TREAT SE</u> | | | |
| Therapist II-u | \$47,242 | \$59,052 | 10 | 10 |
| Registered Nurse-u | 39,743 | 49,678 | 2 | 2 |
| TOTAL | | | 12 | 12 |
| | <u>SOUTH OUTPAT TREAT SW</u> | | | |
| Therapist II-u | \$47,242 | \$59,052 | 9 | 9 |
| Registered Nurse-u | 39,743 | 49,678 | 2 | 2 |
| TOTAL | | | 11 | 11 |
| | <u>OBRA ASSESSMENT</u> | | | |
| Therapist II-u | \$47,242 | \$59,052 | 1 | 1 |
| Account Clerk I/II -u | 25,881 | 31,075 | 1 | 1 |
| TOTAL | | | 2 | 2 |
| | <u>M.R.S. - C.S.M.</u> | | | |
| Case Manager II-u | \$38,773 | \$48,467 | 2 | 2 |

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| DEPARTMENT POSITION CLASSIFICATIONS | 2007 RANGE | | AMENDED 2007 BUDGET | 2008 BUDGET |
|-------------------------------------|--------------------------------|-----------|---------------------|-------------|
| | <u>ACCESS CENTER CLINICAL</u> | | | |
| Administrative Assistant III | \$53,771 | \$67,214 | 2 | 2 |
| Therapist III | 51,971 | 64,963 | 1 | 1 |
| Therapist II-u | 47,242 | 59,052 | 12 | 12 |
| Case Manager II-u | 38,773 | 48,467 | 3 | 3 |
| Administrative Assistant I | 36,818 | 46,022 | 1 | 1 |
| Mental Health Worker III-u | 31,398 | 36,939 | 3 | 3 |
| TOTAL | | | 22 | 22 |
| | <u>ACCESS CENTER ADMIN</u> | | | |
| Administrative Assistant IV | \$62,782 | \$78,477 | 1 | 1 |
| Account Clerk III-u | 30,014 | 34,301 | 2 | 2 |
| Typist Clerk III-u | 28,567 | 32,648 | 1 | 1 |
| Typist Clerk I/II-u | 25,249 | 29,578 | 2 | 2 |
| Typist Clerk I/II-u (PT) | 12.90 | 15.11 /hr | 0.5 | 0.5 |
| TOTAL | | | 6.5 | 6.5 |
| | <u>ADULT JAIL DIVERSION</u> | | | |
| Therapist II-u | \$47,242 | \$59,052 | 1 | 1 |
| Case Manager II-u | 38,773 | 48,467 | 1 | 1 |
| TOTAL | | | 2 | 2 |
| TOTAL MENTAL HEALTH | | | 332.61 | 332.61 |
| GRANT POSITIONS: | | | | |
| | <u>JUVENILE JAIL DIVERSION</u> | | | |
| Therapist II-u | \$47,242 | \$59,052 | 1 | 1 |
| TOTAL GRANTS | | | 1 | 1 |
| TOTAL MENTAL HEALTH PROGRAMS | | | 333.61 | 333.61 |

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 224 - COMMUNITY MENTAL HEALTH 06/07
 ORG 64700 - MACOMB CMH

| <u>ACCOUNT NAME</u> | <u>FUND 223 2006 ACTUAL</u> | <u>2007 CURRENT BUDGET</u> | <u>ACTUAL YTD 12/29/07</u> | <u>2008 BUDGET ADOPTED</u> |
|-------------------------------|-------------------------------------|------------------------------------|--------------------------------|------------------------------------|
| TOTAL PERSONNEL EXPENSES | 24,188,784 | 24,764,317 | 24,678,796 | 24,207,693 |
| BOARD PER DIEMS | 13,405 | 14,595 | 14,630 | 15,000 |
| DRUGS & PHARMACEUTICALS | 65,681 | 74,846 | 94,023 | 74,055 |
| JANITORIAL SUPPLIES | 6,752 | 9,212 | 8,063 | 8,625 |
| OFFICE SUPPLIES | 137,363 | 139,093 | 133,808 | 145,600 |
| PROGRAM SUPPLIES | 137,105 | 160,943 | 141,854 | 192,839 |
| POSTAGE & DELIVERY | 35,209 | 34,524 | 34,220 | 34,910 |
| CLIENT PERSONAL CARE | 50 | 1,200 | 1,155 | 1,500 |
| STAFF DEVELOPMENT | 6,141 | 7,143 | 2,339 | 7,143 |
| PSYCHIATRIC MEDICATION | 1,379,161 | 1,719,372 | 1,768,425 | 1,944,834 |
| OTHER EXPENSES-MEDICAID | 1,790,281 | 1,790,281 | 1,790,280 | 1,790,281 |
| QUALITY ASSURANCE ASSESS | 7,255,631 | 7,704,477 | 7,710,848 | 6,887,441 |
| STAFF TRAVEL | 198,939 | 168,963 | 169,138 | 164,800 |
| PATIENT TRAVEL | 77,657 | 67,918 | 95,984 | 69,350 |
| TRAVEL EXPENSE | 115,499 | 115,910 | 110,674 | 132,400 |
| BOARD TRAVEL | 6,944 | 6,653 | 6,735 | 7,000 |
| PRINTING & REPRODUCTION | 0 | 0 | 0 | 0 |
| TELEPHONE | 361,837 | 339,112 | 635,906 | 283,264 |
| BLDG REPAIR & MAINT-OTHER | 58,375 | 83,510 | 77,923 | 97,250 |
| LEASED-SPACE/BUILDING | 1,431,984 | 1,806,086 | 1,738,592 | 1,792,297 |
| LEASED-OFFICE EQUIPMENT | 38,122 | 32,400 | 51,949 | 25,800 |
| DEPRECIATION | 43,962 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENSES | 13,160,096 | 14,276,238 | 14,586,545 | 13,674,389 |
| CS-PSYCHIATRIC | 2,328,995 | 2,390,664 | 2,379,605 | 2,407,047 |
| CS-GEN PROFESS | 1,961,175 | 2,557,240 | 2,601,527 | 2,428,222 |
| CS-RES TEMPORARY CARE | 11,100 | 11,664 | 12,720 | 10,922 |
| CS-RES TEMP CARE-MEDICAID | 6,780 | 8,981 | 8,547 | 9,448 |
| CS-CLERICAL | 123,669 | 137,781 | 137,742 | 114,590 |
| CS-RS-LPN'S | 0 | 0 | 0 | 0 |
| CS-JANITORIAL | 1,725 | 1,800 | 1,763 | 1,800 |
| CS-ACCT & AUDITING | 165,856 | 200,000 | 198,599 | 250,000 |
| CS-AGENCY | 19,787,684 | 59,521,956 | 60,197,979 | 19,553,963 |
| CS-AGENCY MEDICAID | 84,890,679 | 50,087,356 | 53,134,701 | 90,613,534 |
| CS-CHILD SED RESPITE SITTER | 19,020 | 181,859 | 165,932 | 206,669 |
| CS-CHILD SED RESPITE MEDICAID | 116,360 | 0 | 0 | 0 |
| CS-MIS TOBACCO RESPITE | 33,450 | 61,594 | 75,912 | 58,904 |
| CS-RESPITE SITTER | 85,378 | 78,378 | 88,217 | 73,765 |
| CS-RESPITE SITTER-MEDICAID | 201,332 | 183,433 | 179,416 | 181,634 |

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 224 - COMMUNITY MENTAL HEALTH 06/07
 ORG 64700 - MACOMB CMH

| ACCOUNT NAME | FUND 223 2006 ACTUAL | 2007 CURRENT BUDGET | ACTUAL YTD 12/29/07 | 2008 BUDGET ADOPTED |
|---------------------------|----------------------------|---------------------------|------------------------|---------------------------|
| CS-TRANSPORTATION | 0 | 1,000 | 325 | 1,000 |
| CS-GEN PROF MEDICAID | 4,410,337 | 5,681,585 | 6,194,378 | 6,425,154 |
| CAMPERSHIPS | 7,438 | 4,500 | 4,235 | 6,500 |
| CAMPERSHIPS-MEDICAID | 52,171 | 60,500 | 56,026 | 50,500 |
| TOTAL CONTRACT SERVICES | 114,203,148 | 121,170,291 | 125,437,623 | 122,393,652 |
| INSURANCE | 87,994 | 102,907 | 102,906 | 106,437 |
| INDIRECT COST ALLOCATION | 1,119,936 | 1,354,297 | 1,354,291 | 1,156,784 |
| TOTAL INTERNAL SVCS COSTS | 1,207,930 | 1,457,204 | 1,457,197 | 1,263,221 |
| EQUIPMENT-NON CAPITALIZED | 435,593 | 665,149 | 540,974 | 384,300 |
| TOTAL CAPITAL OUTLAY | 435,593 | 665,149 | 540,974 | 384,300 |
| TOTAL ORGANIZATION | 153,195,552 | 162,333,199 | 166,701,135 | 161,923,255 |

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 226 - COMMUNITY MENTAL HEALTH GRANTS 06/07
 ORG 64700 - MACOMB CMH

| <u>ACCOUNT NAME</u> | <u>FUND 227 2006 ACTUAL</u> | <u>2007 CURRENT BUDGET</u> | <u>2008 BUDGET ADOPTED</u> |
|--|-------------------------------------|------------------------------------|------------------------------------|
| MACOMB HOMELESS | 55,700 | 54,500 | 54,500 |
| UTOPIA HOMELESS | 116,275 | 95,475 | 95,475 |
| HUD HOMELESS | 19,983 | 26,513 | 26,513 |
| CHILD CARE EXPULSION PREVENTION | 71,970 | 75,000 | 75,000 |
| OUTREACH-ADULTS W/SMI | 0 | 75,000 | 50,000 |
| REUNIFICATION-FOSTER CARE W/SED | 0 | 0 | 75,000 |
| FOSTER CARE FOR CHILDREN WITH SED | 0 | 0 | 75,000 |
| FAMILY PSYCHOEDUCATION | 0 | 0 | 70,000 |
| MENTAL HEALTH URGENT CARE | 0 | 0 | 100,000 |
| HOUSING RESOURCE CNTR FOR ADULTS W/SMI | 0 | 0 | 100,000 |
| DROP IN ENHANCEMENTS & SUPPORTED GED | 0 | 0 | 2,700 |
| DEVL OF CONSUMER COOPERATIVE | 0 | 0 | 61,900 |
| TRAINING VIDEO DEVELOPMENT | 0 | 0 | 35,000 |
| JUVENILE JAIL DIVERSION | 50,000 | 50,000 | 0 |
| CHILDREN'S RESPITE | 16,160 | 0 | 0 |
| HISPANIC OUTREACH | 3,664 | 56,250 | 0 |
| INTEGRATED DIAGNOSTIC-ADULT | 1,235 | 138,765 | 0 |
| CONSUMER-RUN DROP-IN CENTER | 0 | 4,000 | 0 |
| TRNG FOR HOUSING SPECIALISTS | 0 | 61,060 | 0 |
| TOTAL | 334,987 | 636,563 | 821,088 |