



# BOARD OF COMMISSIONERS

1 S. Main St., 9th Floor  
Mount Clemens, Michigan 48043  
586-469-5125 FAX 586-469-5993  
macombcountymi.gov/boardofcommissioners

## HEALTH SERVICES COMMITTEE

TUESDAY, NOVEMBER 27, 2007

### SPECIAL AGENDA

1. Call to Order
2. Pledge of Allegiance
3. Adoption of Agenda
4. Public Participation
5. Review of Social Services Department Budget (mailed)
6. Review of Community Mental Health Department Budget (mailed)
7. New Business
8. Public Participation
9. Adjournment

**MEMBERS:** DeSaele-Chair, Camphous-Peterson-Vice-Chair, Rocca, J. Flynn, Roberts, Torrice, Switalski, Drolet, Rengert, Mijac, Brdak, Gielegem, Doherty and Crouchman (ex-officio)

### MACOMB COUNTY BOARD OF COMMISSIONERS

Andrey Duzyj - District 1  
Marvin E. Sauger - District 2  
Phillip A. DiMaria - District 3  
Jon M. Switalski - District 4  
Susan L. Doherty - District 5

Joan Flynn - District 6  
Sue Rocca - District 7  
David Flynn - District 8  
Robert Mijac - District 9  
Phillis DeSaele - District 10

Ed Szczepanski - District 11  
Peter J. Lund - District 12  
Don Brown - District 13  
Brian Brdak - District 14  
Keith Rengert - District 15

William A. Crouchman  
District 23  
Chairman

Dana Camphous-Peterson  
District 18  
Vice-Chair

Leonard Haggerty  
District 21  
Sergeant-At-Arms

Carey Torrice - District 16  
Ed Bruley - District 17  
Paul Gielegem - District 19  
Kathy Tocco - District 20

Betty Slinde - District 22  
Sarah Roberts - District 24  
Kathy D. Vosburg - District 25  
Leon Drolet - District 26

**Macomb County, Michigan**  
**Revenue and Expense Report by Department**

Object	Description	2004 Actual	2005 Actual	2006 Actual	YTD 09/30/2007	2007 Amended	2008 Projected
<b>Revenue Accounts</b>							
399	STATE-OTHER REVENUES	1,241,133.09	1,347,579.44	1,182,403.09	809,618.44	1,500,000.00	1,500,000.00
<b>total 407</b>	<b>State Revenue</b>	<u>1,241,133.09</u>	<u>1,347,579.44</u>	<u>1,182,403.09</u>	<u>809,618.44</u>	<u>1,500,000.00</u>	<u>1,500,000.00</u>
301	CONTRIB FROM-GENERAL FUND	912,588.51	29,989.52	1,160,088.03	163,928.87	1,579,133.00	1,379,133.00
<b>total 421</b>	<b>Contrib From Other Funds</b>	<u>912,588.51</u>	<u>29,989.52</u>	<u>1,160,088.03</u>	<u>163,928.87</u>	<u>1,579,133.00</u>	<u>1,379,133.00</u>
301	ADULT HOSPITALIZATION	335,489.16	248,339.48	276,848.26	179,031.63	400,000.00	400,000.00
<b>total 422</b>	<b>Reimbursements</b>	<u>335,489.16</u>	<u>248,339.48</u>	<u>276,848.26</u>	<u>179,031.63</u>	<u>400,000.00</u>	<u>400,000.00</u>
<b>Total Revenue Accounts</b>		<u>2,489,210.76</u>	<u>1,625,908.44</u>	<u>2,619,339.38</u>	<u>1,152,578.94</u>	<u>3,479,133.00</u>	<u>3,279,133.00</u>
<b>Expense Accounts</b>							
321	FEES-COLLECTION AGENT	0.00	3,375.64	9,177.68	5,814.11	9,661.00	9,661.00
301	NONCLASSIFIED	2,589,210.76	1,622,532.80	2,610,398.80	1,278,409.09	3,469,472.00	3,269,472.00
<b>total 504</b>	<b>Operating Expenses</b>	<u>2,589,210.76</u>	<u>1,625,908.44</u>	<u>2,619,576.48</u>	<u>1,284,223.20</u>	<u>3,479,133.00</u>	<u>3,279,133.00</u>
<b>Total Expense Accounts</b>		<u>2,589,210.76</u>	<u>1,625,908.44</u>	<u>2,619,576.48</u>	<u>1,284,223.20</u>	<u>3,479,133.00</u>	<u>3,279,133.00</u>
<b>Revenue</b>		2,489,210.76	1,625,908.44	2,619,339.38	1,152,578.94	3,479,133.00	3,279,133.00
<b>Expenses</b>		2,589,210.76	1,625,908.44	2,619,576.48	1,284,223.20	3,479,133.00	3,279,133.00
<b>Net</b>		-100,000.00	0.00	-237.10	-131,644.26	0.00	0.00

# **RECYCLABLE PAPER**

**MACOMB COUNTY, MICHIGAN**

COMMUNITY MENTAL HEALTH

MENTAL HEALTH

HUMAN SERVICES

224

64700

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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
<b>TOTAL</b>			<b>12</b>	<b>12</b>
	<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
<b>TOTAL</b>			<b>8</b>	<b>8</b>
	<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
<b>TOTAL</b>			<b>5</b>	<b>5</b>
<b>1</b>				

**MACOMB COUNTY, MICHIGAN**

COMMUNITY MENTAL HEALTH

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DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED 2007 BUDGET	2008 BUDGET
<u>FINANCE &amp; 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
<b>TOTAL</b>			<b>20</b>	<b>20</b>
<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
<b>TOTAL</b>			<b>10</b>	<b>10</b>
<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
<b>TOTAL</b>			<b>3</b>	<b>3</b>
<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
<b>TOTAL</b>			<b>12.03</b>	<b>12.03</b>

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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 &amp; 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 &amp; 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

MACOMB COUNTY, MICHIGAN

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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**

**MACOMB COUNTY COMMUNITY MENTAL HEALTH  
2008 BUDGET SUMMARY**

<u>ACCOUNT NAME</u>	<u>FUND 224 2005 ACTUAL</u>	<u>FUND 223 2006 ACTUAL</u>	<u>2007 CURRENT BUDGET</u>	<u>ACTUAL YTD 09/30/07</u>	<u>2008 BUDGET PROJECTED</u>
<b>REVENUES:</b>					
STATE AND FEDERAL FEES	75,172,497	85,441,606	76,208,180	71,639,476	76,838,835
100% STATE FUNDED FEDERAL TITLE XX	51,785,514	64,433,316	73,815,654	69,390,382	74,426,509
	6,047,937	7,061,008	7,446,766	6,812,081	5,857,001
	<u>52,937</u>	<u>52,937</u>	<u>52,937</u>	<u>52,937</u>	<u>52,937</u>
TOTAL CMH PROGRAMS	133,058,885	156,988,867	157,523,537	147,894,876	157,175,282
GENERAL FUND SUBSIDY	<u>4,947,064</u>	<u>4,793,712</u>	<u>4,809,652</u>	<u>0</u>	<u>4,812,068</u>
TOTAL REVENUE	<u>138,005,949</u>	<u>161,782,579</u>	<u>162,333,189</u>	<u>147,894,876</u>	<u>161,987,350</u>
<b>EXPENSES:</b>					
TOTAL PERSONNEL EXPENSES	21,140,997	24,188,784	24,764,317	23,806,099	24,207,693
BOARD PER DIEMS	13,790	13,405	14,000	14,595	15,000
DRUGS & PHARMACEUTICALS	64,591	65,881	74,846	69,506	74,055
JANITORIAL SUPPLIES	4,258	6,752	9,425	8,006	8,625
OFFICE SUPPLIES	139,813	137,363	139,193	128,806	145,600
PROGRAM SUPPLIES	103,917	137,105	161,121	132,973	192,839
POSTAGE & DELIVERY	34,257	35,209	35,619	30,828	34,910
CLIENT PERSONAL CARE	364	50	1,200	1,155	1,500
STAFF DEVELOPMENT	1,118	6,141	7,143	2,175	7,143
PSYCHIATRIC MEDICATION	1,012,404	1,379,161	1,719,372	1,191,904	1,944,834
OTHER EXPENSES-MEDICAID	1,790,281	1,790,281	1,790,281	1,790,280	1,790,281
QUALITY ASSURANCE ASSESS	1,023,736	7,255,631	7,704,477	7,056,738	6,887,441
STAFF TRAVEL	143,376	198,939	166,265	149,784	164,800
PATIENT TRAVEL	71,151	77,657	68,050	61,014	69,350
TRAVEL EXPENSE	98,612	115,499	115,910	107,869	132,400
BOARD TRAVEL	6,429	6,944	6,300	6,652	7,000
PRINTING & REPRODUCTION	0	0	0	118	0
TELEPHONE	276,774	361,837	339,112	476,852	283,264
BLDG REPAIR & MAINT-OTHER	48,938	58,375	83,710	76,574	97,250
LEASED-SPACE/BUILDING	1,427,315	1,431,984	1,784,536	1,770,808	1,792,297
LEASED-OFFICE EQUIPMENT	25,860	38,122	32,400	18,849	25,800
SPECIAL PROJECTS	296	0	0	0	0
DEPRECIATION	<u>18,976</u>	<u>43,962</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING EXPENSES	6,306,256	13,160,096	14,252,960	13,095,487	13,674,389
CS-PSYCHIATRIC	2,229,044	2,328,995	2,393,661	2,379,605	2,407,047
CS-GEN PROFESS	1,602,283	1,961,175	2,559,352	2,451,332	2,428,222
CS-RES TEMPORARY CARE	12,176	11,100	11,664	10,440	10,922
CS-RES TEMP CARE-MEDICAID	14,680	6,780	8,981	6,074	9,448
CS-CLERICAL	117,736	123,669	143,875	137,742	114,590

MACOMB COUNTY, MICHIGAN

MACOMB COUNTY COMMUNITY MENTAL HEALTH  
2008 BUDGET SUMMARY

ACCOUNT NAME	FUND 224 2005 ACTUAL	FUND 223 2006 ACTUAL	2007 CURRENT BUDGET	ACTUAL YTD 09/30/07	2008 BUDGET PROJECTED
CS-RS-LPN'S	0	0	1,800	782	0
CS-JANITORIAL	1,800	1,725	1,800	1,463	1,800
CS-ACCT & AUDITING	150,030	165,856	200,000	176,282	250,000
CS-AGENCY	19,790,560	19,787,684	59,774,741	40,340,678	19,618,058
CS-AGENCY MEDICAID	81,722,565	84,890,679	50,087,356	46,193,058	90,613,534
CS-CHILD SED RESPITE SITTER	1,734	19,020	181,859	151,872	206,669
CS-CHILD SED RESPITE MEDICAID	76,391	116,360	0	0	0
CS-MIS TOBACCO RESPITE	26,521	33,450	61,594	64,982	58,904
CS-RESPITE SITTER	92,551	85,378	78,378	74,787	73,765
CS-RESPITE SITTER-MEDICAID	179,374	201,332	183,433	154,524	181,634
CS-FAMILY SUPPORT-MEDICAID	3,293	0	0	0	0
CS-TRANSPORTATION	0	0	1,000	325	1,000
CS-GEN PROF MEDICAID	3,285,318	4,410,337	5,681,585	4,977,543	6,425,154
CAMPERSHIPS	8,088	7,438	8,000	3,485	6,500
CAMPERSHIPS-MEDICAID	50,359	52,171	50,500	35,127	50,500
TOTAL CONTRACT SERVICES	109,364,503	114,203,148	121,429,579	97,160,102	122,457,747
INSURANCE	89,661	87,994	102,907	102,906	106,437
INDIRECT COST ALLOCATION	869,071	1,119,936	1,106,995	1,354,291	1,156,784
TOTAL INTERNAL SVCS COSTS	958,732	1,207,930	1,209,902	1,457,197	1,263,221
EQUIPMENT-NON CAPITALIZED	235,793	435,593	676,431	444,252	384,300
TOTAL CAPITAL OUTLAY	235,793	435,593	676,431	444,252	384,300
TOTAL EXPENSES	138,006,281	153,195,552	162,333,189	135,963,138	161,987,350

**MACOMB COUNTY, MICHIGAN**

COMMUNITY MENTAL HEALTH

SUBSTANCE ABUSE

HUMAN SERVICES

228

64800

5

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>			<u>10.2</u>	<u>10.2</u>

**MACOMB COUNTY, MICHIGAN**

**MACOMB COUNTY SUBSTANCE ABUSE  
2008 BUDGET SUMMARY**

<u>ACCOUNT NAME</u>	<u>FUND 228 2005 ACTUAL</u>	<u>FUND 222 2006 ACTUAL</u>	<u>2007 CURRENT BUDGET</u>	<u>ACTUAL YTD 09/30/07</u>	<u>2008 BUDGET PROJECTED</u>
<b>REVENUES:</b>					
STATE DEPT PUBLIC HEALTH FEES	3,839,349	4,088,890	3,916,659	3,913,922	3,939,931
LOCAL PROGRAM REVENUE	17,684	73,153	0	0	0
<b>TOTAL SUB ABUSE PROGRAMS</b>	<b>6,021,713</b>	<b>6,576,532</b>	<b>6,245,859</b>	<b>6,034,050</b>	<b>6,071,031</b>
GENERAL FUND SUBSIDY	937,965	1,103,892	1,247,473	0	1,281,463
<b>TOTAL REVENUE</b>	<b>6,959,678</b>	<b>7,680,424</b>	<b>7,493,332</b>	<b>6,034,050</b>	<b>7,352,494</b>
<b>EXPENSES:</b>					
TOTAL PERSONNEL EXPENSES	800,358	885,623	860,992	820,659	982,980
OFFICE SUPPLIES	5,572	5,190	14,300	6,621	11,620
PROGRAM SUPPLIES	1,015	695	600	528	600
EDUCATION & TRAINING - S/A	4,637	12,807	9,200	2,221	19,000
POSTAGE & DELIVERY	1,300	833	1,500	1,205	2,500
OTHER EXPENSES - S/A	10,330	420	5,000	17,200	5,000
QUALITY ASSURANCE ASSESS	19,505	124,654	137,423	124,898	150,550
STAFF TRAVEL	14,698	21,815	28,879	13,659	21,800
TELEPHONE	7,555	8,284	7,636	496	7,000
BLDG REPAIR & MAINT-OTHER	1,553	695	6,100	1,573	1,000
LEASED-SPACE/BUILDING	31,029	41,639	56,854	18,191	59,910
SPECIAL PROJECTS	179,314	193,890	50,000	46,750	50,000
DEPRECIATION	0	0	8,000	0	9,590
<b>TOTAL OPERATING EXPENSES</b>	<b>276,508</b>	<b>410,922</b>	<b>325,492</b>	<b>233,341</b>	<b>338,570</b>
CS-GENERAL PROFESSIONAL	0	0	54,000	48,413	79,000
CS-JANITORIAL	1,285	1,534	650	650	0
CS-ACCT & AUDITING	0	10,600	10,600	11,000	11,000
CS-AGENCY	1,530,333	1,461,273	1,444,717	1,143,013	1,293,862
CS-IOP AGENCY	149,391	186,143	157,267	136,823	160,400
CS-O/P AGENCY	1,790,237	1,865,214	1,968,645	1,594,945	1,999,450
CS-RESID AGENCY	1,420,781	1,663,814	1,703,708	1,433,516	1,577,497
CS-RESID-SDA AGENCY	45,050	41,150	35,050	21,360	35,050
CS-DETOX SVC AGENCY	296,656	397,741	387,354	331,941	366,035
CS-METH/LAAM AGENCY	448,188	385,292	404,901	342,075	396,600
CS-MGT SERVICE	39,193	61,015	73,830	63,824	62,110
<b>TOTAL CONTRACT SERVICES</b>	<b>5,721,114</b>	<b>6,073,775</b>	<b>6,240,722</b>	<b>5,127,559</b>	<b>5,981,004</b>

MACOMB COUNTY, MICHIGAN

MACOMB COUNTY SUBSTANCE ABUSE  
2008 BUDGET SUMMARY

ACCOUNT NAME	FUND 228 2005 ACTUAL	FUND 222 2006 ACTUAL	2007 CURRENT BUDGET	ACTUAL YTD 09/30/07	2008 BUDGET PROJECTED
INSURANCE	3,100	5,240	4,941	4,941	4,940
INDIRECT COST ALLOCATION	38,163	36,811	40,000	10,000	40,000
TOTAL INTERNAL SVCS COSTS	41,263	42,051	44,941	14,941	44,940
EQUIPMENT-NON CAPITALIZED	1,116	3,130	12,861	2,353	5,000
TOTAL CAPITAL OUTLAY	1,116	3,130	12,861	2,353	5,000
TOTAL ORGANIZATION	6,840,359	7,415,501	7,485,008	6,198,854	7,352,494

2008

DEPARTMENT	POS	MANDATING AND/OR ENABLING LEGISLATION	DISCRETIONARY SERVICES	STATE/ FEDERAL AND/OR FEES	NET COUNTY BUDGET
Community Mental Health	332.6	Mental Health Code Act 258, P.A. of 15	Shared Management Contract		-
CMH-GRANTS	1.0				-
Substance Abuse	10.2	Public Health Code P.A. 368 of 1978, PA 106, 107, 1985	Expanded Jul Substance Abuse Prog		134,245

MACOMB COUNTY COMMUNITY MENTAL HEALTH SERVICES  
BUDGET UTILIZATION ANALYSIS  
FY 2007/2008

FUNDING SOURCE

DEPARTMENT OF COMMUNITY HEALTH - STATE OF MICHIGAN	\$156,392,216	96.55%
MACOMB COUNTY	\$4,812,068	2.97%
OTHER INSURANCES/FEES/MISC	\$783,066	0.48%
TOTAL	\$161,987,350	

*Distributed*  
11-27-07

**MACOMB COUNTY COMMUNITY MENTAL HEALTH SERVICES  
BUDGET UTILIZATION ANALYSIS  
COUNTY FUNDING  
FY 2007/2008**

<b>SERVICE SUPPORTED</b>	<b>COUNTY FUNDING</b>
Residential Programs	\$1,039,940
Local Inpatient/Emergency Services	697,240
State Inpatient	518,390
Skill Building Services	334,620
Community Living Supports/Respite	474,559
Outpatient /Other Clinical Services	942,268
Case Management Services	653,160
Community Services	151,891
Total	\$4,812,068

**MACOMB COUNTY COMMUNITY MENTAL HEALTH SERVICES**  
**OFFICE OF SUBSTANCE ABUSE SERVICES**  
**BUDGET UTILIZATION ANALYSIS – COUNTY SHARE OF TOTAL BUDGET**  
**FY 2007/2008**

**FUNDING SOURCE**

MICHIGAN DEPARTMENT OF COMMUNITY HEALTH – OFFICE OF DRUG CONTROL POLICY	\$6,071,031	82.5%
MACOMB COUNTY – Public Act 2 of 1986 (Restricted)	\$1,063,171	14.5%
Macomb County-Unrestricted	<u>\$ 218,292</u>	2.97%
TOTAL	\$7,352,494	

*distributed*  
11-27-07

**MACOMB COUNTY COMMUNITY MENTAL HEALTH SERVICES**  
**OFFICE OF SUBSTANCE ABUSE**  
**BUDGET UTILIZATION ANALYSIS**  
**FY 2007/2008**

**Public Act 2/Convention Facilities Funding**

<b>Service Category</b>	<b>Public Act 2</b>
Prevention	16,578
Case Management	40,000
Access, Assessment, Referral	87,005
Intensive Outpatient	20,000
Outpatient	519,269
Detoxification/Residential	310,222
Multiple Service Categories	<u>65,097</u>
	\$1,058,171

**Non-PA 2 County funds**

MCOSA	173,434
Detox Services	30,000
Residential Treatment	<u>14,858</u>
	\$218,292

<b>TOTAL COMBINED</b>	<b><u>\$1,281,463</u></b>
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