

WAYS AND MEANS COMMITTEE MEETING
SPECIAL BUDGET REVIEW SESSIONS
Monday, November 5, 2007

Members Present: Paul Dudley, Chair
Ray Lockwood, ViceChair
Fran Mitchell
Ann Petrus
Dan Schuster
Linda Murphy

Members Absent: Steve Cuddeback

Legislators Present: Peter Tortorici

Department Heads Present: David Blair
Elane Daly
Lloyd Hoskins
Nancy Seifka

County Manager – Wayne Allen

County Treasurer – Jim Orman

Staff Present: Lynn Marinelli
Andrea Seamans
Robert Rooker
Karen Killips
John Chomyk

Youth Bureau – Accepted budget as presented
No Capital Projects submitted

Office for the Aging – Accepted budget as presented
No Capital Projects submitted

Treasurer – Change equipment A1325.200.000-A (Accounting hardware/software) from
\$300,000.00 to \$220,000.00
Accepted budget with change
Approved Financial software Capital Project

Public Health – Accepted budget as presented
No Capital Projects submitted

CCHA – Accepted budget as presented
No Capital Projects submitted

Human Services – Accepted budget as presented
No Capital Projects submitted

Mental Health – Accepted abolishing Behavioral Mental Health Unit
Ways and Means Committee wants to meet November 20th to discuss

budget and Capital Projects
 Additional discussion on Mental Health budget at Ways and Means Meeting on
 Tuesday, November 20th

MENTAL HEALTH

1. Is this the County's Mental Health Budget?
2. Did the Community Services Board review and make changes to the County Mental Health Budget?
3. How many patients does the Mental health Center see each year?
4. How many billable hours of services each week does staff perform?
5. How many patients per day does staff schedule and see?
6. Can the County save money using a MSW instead of a Psychologist?
7. Name all programs with State Funding and how much requires a County match
8. Does the County sponsor any program that is funded by local tax dollars?
9. What is the composition of staff for each program? How many clients are served for each program?
10. How many of these programs produce revenue?
11. For staff who produce revenue – what is the expectation regarding productivity numbers?
12. Do clinicians hand write assessment, notes, etc.
13. Organizational chart shows 16 positions for office administration, billing and accounting work. Only 14 budgeted positions, why?

Mental Health

1. Reduce the salary of Director of Community Mental Health Services
 Change from \$88,935.00 to \$86,178.00 (2/3 of \$86,178 = \$57,452)
2. Create position of Executive Director to Community Services Board to \$ 0 (1/3 of \$86,178.00 = \$28,726.00)
3. Remove and transfer fiscal staff from Mental Health to Health & Human Services

#2128	Administrative Assistant	\$47,027.00
#4954	Junior Accountant	\$41,995.00
	Office Manager	
#2101	Principal Account Clerk Typist	\$37,624.00
	Sr. Account Clerk Typist	
	Sr. Account Clerk Typist	
	Account Clerk Typist	
	Typist	
	Sr. Clerk, PT	
	Sr. Clerk, PT	
	Senior Clerk, PT	\$14,403.00
	Senior Account Clerk Typist	\$33,628.00
	Principal Account Clerk Typist	\$37,624.00
	Account Clerk-Steno	\$30,867.00
	Typist	\$29,608.00
	Administrative Assistant	\$47,027.00

Senior Typist	\$32,739.00
Senior Account Clerk Typist	\$34,228.00
Junior Accountant	\$41,995.00
Typist	\$29,908.00
Typist	\$30,058.00
Senior Clerk	\$29,619.00
Account Clerk Typist	\$29,288.00
Senior Clerk, PT	\$14,810.00

14 Positions Funded

16 Positions in Organizational Chart

Meeting adjourned at 8:50 PM

Minutes approved 12-11-07 all voting aye.