

MENTAL HEALTH - 4230, 4310, 4322

MISSION STATEMENT

The mission of the Albany County Department of Mental Health (ACDMH) is to ensure that residents of Albany County living with mental illness, emotional disturbance, substance abuse problems, and intellectual or developmental disabilities, as well as their families, attain meaningful improvement in the quality of their lives, renewed connection to their communities, and lasting recovery so that their personal goals can be achieved.

WHO WE SERVE

ACDMH fulfills its mission via the direct provision of counseling and therapy services, case management services, and psychiatric services to adults living with mental health challenges and to adults living with alcohol and/or substance abuse challenges; as well as through contracts with local agencies providing services to individual across the age spectrum and across three behavioral health disabilities – mental health, addiction, and developmental.

ABOUT OUR DEPARTMENT

ACDMH functions as the Local Governmental Unit (LGU) in accord with NYS Mental Hygiene Law and, as such, is **mandated** to assure that local services meet community need (i.e., local planning and needs assessment) and to perform an array of community services (i.e., oversight of local Kendra's Law cases; oversight of local Medication Grant Program; and, forensic competency examinations).

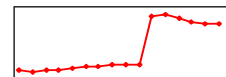
In order to attain departmental outcomes and accomplish its goals, ACDMH is organized into the following divisions and services:

- **Clinical Operations** - outpatient mental health clinic; outpatient substance abuse clinic; jail mental health; mental health crisis; intensive case management; Assertive Community Treatment (ACT); case management Single Point of Access (SPOA); addiction Central Management Unit (CMU); and, peer advocacy.
- **Quality Care** - incident review; corporate compliance; consumer affairs; planning; and outcomes.
- **Fiscal Management** - budgeting; billing claims and reimbursement; and contract management.
- **Administrative Services** - personnel; intergovernmental/interdepartmental relations; and housing.
- **Information Systems Management** - electronic medical records; and data management.

2012 ACCOMPLISHMENTS

- Consolidation of County-operated mental health clinic services into one central location, reducing unnecessary costs and increasing overall efficiency;
- Re-structuring of County-operated crisis services, along with re-deployment of crisis staff, improving responsiveness to community and increasing cost-effectiveness;
- Collaboration with ACDOH merging fiscal/administrative services and co-locating staff increasing the efficiency of both Departments;
- Implementation of improved, fully electronic and streamlined, billing procedures maximizing claims reimbursement from all payor sources, including managed care;
- Coordination of psychologist resources with ACDCYF improving the capacity for timely response to court-ordered competency examinations; and,
- Ongoing collaboration with local providers to serve high-need/high-risk individuals continues to result in decreased dependence upon emergency services, improved quality of life, and significant cost-savings – i.e., 71 individuals served for at least 1 year since program inception (2005) resulting in total savings of \$1,505, 811; currently 44 active cases.
- Recipients served in last year – 720 adult mental health clinic cases; 240 “walk-ins” assessed at mental health

APPROPRIATION HISTORY



1998:	\$5,550,949
1999:	\$5,396,345
2000:	\$5,713,617
2001:	\$5,994,624
2002:	\$6,479,170
2003:	\$7,211,317
2004:	\$7,087,196
2005:	\$7,371,727
2006:	\$7,692,979
2007:	\$7,774,225
2008:	\$24,459,192
2009:	\$24,968,621
2010:	\$23,509,166
2011:	\$22,484,416
2012:	\$21,971,981
2013:	\$21,736,433

CONTACT INFORMATION

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clinic; 1,758 mental health cases screened and referred; 61 Assertive Community Treatment cases; 85 individuals diverted from jail; 1,931 cases assessed at CMU; 9,217 inmate contacts at jail; 274 court-ordered evaluations at jail; 53 substance abuse clinic cases; 97 case management cases; and 1,151 crisis assessments.

2013 GOALS AND PERFORMANCE TARGETS

- In collaboration with the Albany City Police Department and the Albany County Forensic Task Force, ACDMH plans to implement crisis intervention training for city police officers;
- ACDMH's Housing Unit, in collaboration with NYS Office of Mental Health and local providers, developed plans to redesign/expand housing resources and expects up to 90 new housing units for Albany County residents living with mental illness;
- Transition of traditional "case" management services to broader "care" management services, integrating mental and physical health care to better serve our clientele, as Health Homes are implemented and in Albany County; and,
- Continued collaboration and merging of services with ACDOH.

Recently, a parent contacted ACDMH on behalf of their family to express thanks for the services and care rendered to their adult child by members of the mental health clinic. Now an adult, their child had lived with disabilities since earliest childhood. They never sought government benefits of any kind and took care of their child until the family's insurance no longer covered a young adult.

Within the last two years, their child attempted suicide on one occasion and attempted to harm family members on another occasion, was hospitalized on more than one occasion, and was ultimately referred to ACDMH for outpatient follow-up care. The family informed us that without the help of the mental health clinic they wouldn't have known where to go or what to do and expressed their gratitude to each ACDMH staff member involved including the Intake Social Worker, who treated the family with kindness and respect; the Case Manager, who took them to DSS, where they received assistance with medical/medication needs, and arranged for Social Security; the therapist, whose patience and caring manner has renewed hope and confidence; and, the Nurse Practitioner, who prescribes and monitors the necessary medications and has provided the family with education about mental illness and has de-stigmatized the challenges they face.

The family reports that their adult child is doing much better, is working on life goals, and no longer feels overwhelmed. "For us we are very happy, lucky and fortunate to have been referred to the ACDMH clinic and to be given these wonderful caring workers. We are NOT just a job to them, we were a family in desperate need of help and they give their all...thank you for your programs...and for the workers who strive for a better life for the families."

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Account	Description	2011 Expended	2012 Adjusted	2013 Proposed	2012-13 Change	2012-13 Percent Change
Appropriations						
Substance Abuse Central Mngmt.-(4221)						
	Personnel Services	\$0	\$0	\$0	\$0	-100.0%
	Equipment	\$0	\$0	\$0	\$0	-100.0%
	Contractual Expenses	\$0	\$0	\$0	\$0	-100.0%
	Fringe Benefits	\$0	\$0	\$0	\$0	-100.0%
	Substance Abuse Central Mngmt.Total	\$0	\$0	\$0	\$0	100.0%
Contract Narcotic Addiction -(4230)						
	Contractual Expenses	\$5,595,398	\$5,458,272	\$5,030,403	(\$427,869)	-7.8%
	Contract Narcotic Addiction Total	\$5,595,398	\$5,458,272	\$5,030,403	(\$427,869)	100.0%
Mental Health -(4310)						
	Personnel Services	\$4,594,775	\$4,521,618	\$4,440,109	(\$81,509)	-1.8%
	Equipment	\$0	\$2,750	\$1,725	(\$1,025)	-37.3%
	Contractual Expenses	\$3,078,273	\$2,815,850	\$2,926,342	\$110,492	3.9%
	Fringe Benefits	\$1,760,743	\$2,243,681	\$2,461,384	\$217,703	9.7%
	Mental Health Total	\$9,433,791	\$9,583,899	\$9,829,560	\$245,661	100.0%
Intensive Case Management -(4315)						
	Personnel Services	\$0	\$0	\$0	\$0	-100.0%
	Equipment	\$0	\$0	\$0	\$0	-100.0%
	Contractual Expenses	\$0	\$0	\$0	\$0	-100.0%
	Fringe Benefits	\$0	\$0	\$0	\$0	-100.0%
	Intensive Case Management Total	\$0	\$0	\$0	\$0	100.0%
Contracted Mental Health -(4322)						
	Contractual Expenses	\$6,479,033	\$7,458,641	\$6,876,470	(\$582,171)	-7.8%
	Contracted Mental Health Total	\$6,479,033	\$7,458,641	\$6,876,470	(\$582,171)	100.0%
ALTAMONT PROGRAM -(4351)						
	Equipment	\$0	\$0	\$0	\$0	-100.0%
	ALTAMONT PROGRAM Total	\$0	\$0	\$0	\$0	100.0%
Total Appropriations		\$21,508,222	\$22,500,812	\$21,736,433	(\$764,379)	-3.4%

Account	Description	2011 Expended	2012 Adjusted	2013 Proposed	2012-13 Change	2012-13 Percent Change
Revenue						
Substance Abuse Central Mngmt.-(4221)						
Substance Abuse Central Mngmt.Total		\$0	\$0	\$0	\$0	100.0%
Contract Narcotic Addiction -(4230)						
Contract Narcotic Addiction Total		(\$5,803,950)	(\$5,458,272)	(\$5,030,403)	\$427,869	100.0%
Mental Health -(4310)						
Mental Health Total		(\$4,681,117)	(\$7,470,427)	(\$7,104,796)	\$365,631	100.0%
Intensive Case Management -(4315)						
Intensive Case Management Total		\$0	\$0	\$0	\$0	100.0%
Contracted Mental Health -(4322)						
Contracted Mental Health Total		(\$8,574,049)	(\$7,403,641)	(\$6,876,470)	\$527,171	100.0%
Total Revenue		(\$19,059,117)	(\$20,332,340)	(\$19,011,669)	\$1,320,671	-6.5%
County Share		\$2,449,105	\$2,168,472	\$2,724,764	\$556,292	25.7%

				2012	2013	2011	2012	2013	2013	2013
A 4230 Narcotic Addiction Control				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses										
A	4230	44412	Hope House/Project Hope			\$1,208,550	\$1,611,398	\$1,319,676	\$1,319,676	\$0
A	4230	44413	Project Equinox			\$411,764	\$412,899	\$412,899	\$412,899	\$0
A	4230	44415	Pearl Street Counseling			\$406,533	\$407,654	\$407,654	\$407,654	\$0
A	4230	44416	Hospitality House			\$708,685	\$678,366	\$663,546	\$663,546	\$0
A	4230	44421	Albany Schdy Schoharie BOCES			\$133,577	\$136,992	\$136,992	\$136,992	\$0
A	4230	44422	Trinity Inst Homer Perkin Cent			\$324,892	\$341,620	\$322,599	\$322,599	\$0
A	4230	44428	Addictions Care Center Albany			\$1,166,136	\$613,665	\$613,665	\$613,665	\$0
A	4230	44433	Senior Hope			\$188,433	\$231,240	\$186,217	\$186,217	\$0
A	4230	44437	Rehab Support Services			\$39,529	\$0	\$0	\$0	\$0
A	4230	44438	St. Peters Hospital			\$159,603	\$274,142	\$274,142	\$274,142	\$0
A	4230	44440	The Next Step			\$338,672	\$335,672	\$332,141	\$332,141	\$0
A	4230	44444	W.M. Young Center			\$112,705	\$52,689	\$52,689	\$52,689	\$0
A	4230	44445	Capital District Gay & Lesbian			\$25,000	\$0	\$0	\$0	\$0
A	4230	44446	Family & Children Services			\$223,533	\$224,149	\$224,149	\$224,149	\$0
A	4230	44447	Altamont Program			\$147,786	\$137,786	\$84,034	\$84,034	\$0
<i>Contractual Expenses Subtotal</i>						\$5,595,398	\$5,458,272	\$5,030,403	\$5,030,403	\$0
Total Appropriations						\$5,595,398	\$5,458,272	\$5,030,403	\$5,030,403	\$0
Revenue										
A	4230	03486	Narcotics Addiction Control			(\$2,534,287)	(\$2,666,050)	(\$2,529,903)	(\$2,529,903)	\$0
A	4230	04486	Narcotics Addiction Control			(\$3,269,663)	(\$2,792,222)	(\$2,500,500)	(\$2,500,500)	\$0
Total Revenue						(\$5,803,950)	(\$5,458,272)	(\$5,030,403)	(\$5,030,403)	\$0
County Share						(\$208,553)	\$0	\$0	\$0	\$0

				2012	2013	2011	2012	2013	2013	2013		
A	4310 Mental Health			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted		
Personnel Services Individual												
A	4310	11021	001	430001	Director of Mental Health	1	1	\$63,458	\$102,343	\$102,343	\$102,343	-
A	4310	11290	001	430003	Assoc Director Clinical Oper	1	1	\$76,694	\$76,694	\$76,694	\$76,694	-
A	4310	12105	001	430011	Clinical Director - Mental Hea	1	1	\$64,032	\$64,032	\$64,032	\$64,032	-
A	4310	12106	001	430169	Manager Mental Health Services	1	1	\$63,024	\$63,024	\$63,024	\$63,024	-
A	4310	12107	001	430012	Supervising Psychologist	1	1	\$78,228	\$78,228	\$78,228	\$78,228	-
A	4310	12107	002	430124	Supervising Psychologist	1	1	\$92,539	\$92,539	\$70,000	\$70,000	-
A	4310	12108	003	430016	Staff Psychologist	1	1	\$56,725	\$56,601	\$56,601	\$56,601	-
A	4310	12134	001	430022	Supervising Psychiatric Nrse	1	1	\$64,972	\$64,972	\$64,972	\$64,972	-
A	4310	12135	001	430023	Psychiatric Nurse	1	1	\$56,069	\$56,069	\$56,069	\$56,069	-
A	4310	12135	002	430024	Psychiatric Nurse	1	1	\$56,787	\$56,787	\$56,787	\$56,787	-
A	4310	12135	003	430025	Psychiatric Nurse	1	1	\$56,185	\$56,185	\$56,185	\$56,185	-
A	4310	12135	006	430127	Psychiatric Nurse	1	1	\$29,411	\$28,081	\$28,081	\$28,081	-
A	4310	12169	001	430162	Coordinator Case Management	1	0	\$67,319	\$63,024	-	-	-
A	4310	12176	001	430158	Alcoholism Abuse Coordinator	1	1	\$62,269	\$62,269	\$62,269	\$62,269	-
A	4310	12188	001	430026	Coordinator Mntl Hlth Servcs	1	1	\$65,576	\$65,576	\$65,576	\$65,576	-
A	4310	12189	001	430163	Intensive Case Manager	1	1	\$54,084	\$58,964	\$58,964	\$58,964	-
A	4310	12189	002	430164	Intensive Case Manager	1	1	\$55,435	\$55,435	\$55,435	\$55,435	-
A	4310	12189	003	430165	Intensive Case Manager	1	1	\$55,572	\$55,572	\$55,572	\$55,572	-
A	4310	12189	004	430166	Intensive Case Manager	1	1	\$63,056	\$63,056	\$63,056	\$63,056	-
A	4310	12189	005	430167	Intensive Case Manager	1	1	\$59,095	\$59,095	\$59,095	\$59,095	-
A	4310	12189	006	430168	Intensive Case Manager	1	0	\$7,304	\$47,877	-	-	-
A	4310	12201	001	430135	Supervising Social Worker	1	1	\$59,366	\$59,366	\$59,366	\$59,366	-
A	4310	12201	002	430136	Supervising Social Worker	1	1	\$56,222	\$56,222	\$56,222	\$56,222	-
A	4310	12201	004	430031	Supervising Social Worker	1	1	\$55,628	\$56,182	\$56,182	\$56,182	-
A	4310	12201	005	430032	Supervising Social Worker	1	1	\$64,032	\$63,880	\$63,880	\$63,880	-
A	4310	12201	006	430033	Supervising Social Worker	1	1	\$63,953	\$63,953	\$63,953	\$63,953	-
A	4310	12201	007	430034	Supervising Social Worker	1	1	\$56,458	\$56,458	\$56,458	\$56,458	-
A	4310	12204	002	430147	CASAC	1	1	\$47,261	\$47,261	\$47,261	\$47,261	-
A	4310	12204	003	430148	CASAC	1	1	\$43,095	\$47,327	\$47,327	\$47,327	-
A	4310	12204	006	430151	CASAC	1	1	\$47,364	\$47,364	\$47,364	\$47,364	-
A	4310	12204	007	430152	CASAC	1	1	\$39,283	\$42,006	\$42,006	\$42,006	-
A	4310	12204	008	430153	CASAC	1	1	\$41,657	\$41,657	\$41,657	\$41,657	-
A	4310	12204	009	430154	CASAC	1	1	\$41,384	\$41,576	\$41,576	\$41,576	-
A	4310	12204	010	430155	CASAC	1	1	\$43,454	\$41,796	\$41,796	\$41,796	-
A	4310	12204	011	430156	CASAC	1	1	\$48,345	\$48,345	\$48,345	\$48,345	-
A	4310	12205	001	430035	Staff Social Worker	1	1	\$41,616	\$41,616	\$41,616	\$41,616	-
A	4310	12205	002	430036	Staff Social Worker	1	1	\$52,010	\$52,010	\$52,010	\$52,010	-
A	4310	12205	004	430038	Staff Social Worker	1	1	\$51,278	\$51,278	\$51,278	\$51,278	-
A	4310	12205	006	430039	Staff Social Worker	1	1	\$47,311	\$47,311	\$47,311	\$47,311	-
A	4310	12205	007	430138	Staff Social Worker	1	1	\$47,037	\$47,229	\$47,229	\$47,229	-
A	4310	12205	008	430041	Staff Social Worker	1	1	\$47,269	\$47,269	\$47,269	\$47,269	-
A	4310	12205	010	430043	Staff Social Worker	1	1	\$35,241	\$41,907	\$41,907	\$41,907	-
A	4310	12205	012	430045	Staff Social Worker	1	1	\$47,037	\$47,229	\$47,229	\$47,229	-
A	4310	12205	014	430047	Staff Social Worker	1	1	\$49,621	\$49,621	\$49,621	\$49,621	-
A	4310	12205	015	430048	Staff Social Worker	1	1	\$47,577	\$47,577	\$47,577	\$47,577	-
A	4310	12205	016	430049	Staff Social Worker	1	1	\$47,577	\$47,577	\$47,577	\$47,577	-
A	4310	12205	019	430052	Staff Social Worker	1	1	\$47,241	\$47,241	\$42,036	\$42,036	-
A	4310	12205	020	430053	Staff Social Worker	1	1	\$45,087	\$47,269	\$41,608	\$41,608	-
A	4310	12205	021	430054	Staff Social Worker	1	1	\$46,975	\$47,229	\$47,229	\$47,229	-
A	4310	12205	023	430055	Staff Social Worker	1	1	\$47,489	\$47,489	\$47,489	\$47,489	-

					2012	2013	2011	2012	2013	2013	2013	
A 4310 Mental Health					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A	4310	12205	025	430107	Staff Social Worker	1	1	\$47,327	\$47,327	\$47,327	\$47,327	-
A	4310	12205	026	430057	Staff Social Worker	1	1	\$41,921	\$41,921	\$41,921	\$41,921	-
A	4310	12205	028	430059	Staff Social Worker	1	1	\$47,367	\$47,367	\$47,367	\$47,367	-
A	4310	12205	029	430060	Staff Social Worker	1	1	\$47,471	\$47,289	\$47,289	\$47,289	-
A	4310	12205	031	430104	Staff Social Worker	1	1	\$9,083	\$47,229	\$47,229	\$47,229	-
A	4310	12205	032	430105	Staff Social Worker	1	1	\$47,269	\$47,269	\$47,269	\$47,269	-
A	4310	12205	040	430140	Staff Social Worker	1	1	\$47,241	\$47,241	\$47,241	\$47,241	-
A	4310	12205	041	430141	Staff Social Worker	1	1	\$47,319	\$47,319	\$47,319	\$47,319	-
A	4310	12205	042	430142	Staff Social Worker	1	1	\$47,293	\$47,293	\$47,293	\$47,293	-
A	4310	12205	044	430144	Staff Social Worker	1	1	\$42,005	\$42,005	\$42,005	\$42,005	-
A	4310	12206	001	430062	Staff Social Worker PT	1	0	\$21,018	\$21,018	-	-	-
A	4310	12242	001	430172	Quality Assurance Coordinator	0	1	-	-	\$55,000	\$55,000	-
A	4310	12260	001	430029	Reentry Coordinator	1	1	\$56,745	\$57,168	\$57,568	\$57,568	-
A	4310	12261	001	430065	Housing Coordinator	1	1	\$71,000	\$71,000	\$71,000	\$71,000	-
A	4310	12280	001	430008	Coordinator of CART Services	1	1	\$66,950	\$66,950	\$66,950	\$66,950	-
A	4310	12535	001	430068	Administrative Prog.Spec. I	1	1	\$74,573	\$74,573	\$74,573	\$74,573	-
A	4310	12831	001	430070	Vocational Counselor	1	1	\$48,198	\$48,198	\$48,198	\$48,198	-
A	4310	15130	002	430072	Mental Health Assistant	1	1	\$49,228	\$49,228	\$49,228	\$49,228	-
A	4310	15130	005	430075	Mental Health Assistant	1	1	\$39,579	\$39,579	\$39,579	\$39,579	-
A	4310	15230	000	430161	Consumers Service Enrollees	1	1	\$5,148	\$11,154	\$5,655	\$5,655	-
A	4310	15504	001	430077	Administrative Assistant	1	1	\$51,052	\$51,052	\$51,052	\$51,052	-
A	4310	16022	001	430078	Data Entry Machine Operator	1	1	\$34,894	\$34,894	\$34,894	\$34,894	-
A	4310	16102	001	430110	Account Clerk I	1	1	\$41,954	\$41,954	\$41,954	\$41,954	-
A	4310	16104	001	430082	Account Clerk II	1	1	\$7,320	\$38,462	\$38,862	\$38,862	-
A	4310	16104	003	430084	Account Clerk II	1	1	\$39,607	\$39,607	\$39,607	\$39,607	-
A	4310	16197	001	430171	Insurance Billing Manager	0	1	-	-	\$46,000	\$46,000	-
A	4310	16207	001	430086	Clerk I P/T	1	1	\$10,233	\$10,233	\$10,233	\$10,233	-
A	4310	16207	002	430087	Clerk I P/T	1	1	\$12,043	\$12,043	\$12,043	\$12,043	-
A	4310	16207	003	430085	Clerk I P/T	1	0	\$9,826	\$4,336	-	-	-
A	4310	16234	001	430088	Clerk Typist II	1	1	\$35,913	\$35,913	\$35,913	\$35,913	-
A	4310	16236	001	430090	Clerk Typist I	1	1	\$34,680	\$34,680	\$34,680	\$34,680	-
A	4310	16236	002	430091	Clerk Typist I	1	1	\$32,905	\$32,905	\$32,905	\$32,905	-
A	4310	16236	003	430092	Clerk Typist I	1	1	\$33,121	\$33,121	\$33,121	\$33,121	-
A	4310	16236	004	430093	Clerk Typist I	1	1	\$29,171	\$29,171	\$29,171	\$29,171	-
A	4310	16236	007	430095	Clerk Typist I	1	1	\$33,049	\$33,049	\$33,049	\$33,049	-
A	4310	16236	008	430109	Clerk Typist I	1	1	\$28,778	\$29,001	\$29,001	\$29,001	-
A	4310	16236	009	430089	Clerk Typist I	1	1	\$41,481	\$41,481	\$41,481	\$41,481	-
A	4310	16236	011	430129	Clerk Typist I	1	1	\$33,880	\$33,880	\$33,880	\$33,880	-
A	4310	16236	012	430130	Clerk Typist I	1	1	\$28,959	\$29,013	\$29,013	\$29,013	-
A	4310	16236	013	430131	Clerk Typist I	1	1	\$29,330	\$29,330	\$29,330	\$29,330	-
A	4310	16236	014	430132	Clerk Typist I	1	1	\$29,034	\$29,042	\$29,042	\$29,042	-
A	4310	16237	001	430097	Clerk Typist I P.T.	1	1	\$15,078	\$15,133	\$15,133	\$15,133	-
A	4310	16237	002	430125	Clerk Typist I P.T.	1	1	\$13,901	\$13,901	\$13,901	\$13,901	-
A	4310	16401	001	430099	Confidential Secretary	1	1	\$38,446	\$38,446	\$38,446	\$38,446	-
A	4310	16901	001	430101	Consumer Affairs Specialist	1	1	\$33,225	\$33,225	\$33,225	\$33,225	-
<i>Personnel Services Individual Subtotal</i>					93	91	\$4,210,319	\$4,374,668	\$4,301,309	\$4,301,309	\$0	

Personnel Non-Individual

A	4310	19900	Overtime				\$41,667	\$35,500	\$22,000	\$22,000	\$0
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				2012	2013	2011	2012	2013	2013	2013	
A 4310 Mental Health				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A	4310	19940	Differential Pay			\$8,481	\$12,000	\$13,750	\$13,750	\$0	
A	4310	19950	Longevity Raise			\$72,900	\$78,450	\$84,050	\$84,050	\$0	
A	4310	19951	Health Insurance Buyout			\$21,667	\$21,000	\$19,000	\$19,000	\$0	
<i>Personnel Non-Individual Subtotal</i>						\$144,714	\$146,950	\$138,800	\$138,800	\$0	
Equipment											
A	4310	22999	Miscellaneous Equipment			\$0	\$2,750	\$1,725	\$1,725	\$0	
<i>Equipment Subtotal</i>						\$0	\$2,750	\$1,725	\$1,725	\$0	
Contractual Expenses											
A	4310	44002	Community Services Board			\$3,011	\$2,750	\$4,124	\$2,750	\$0	
A	4310	44020	Office Supplies			\$11,481	\$11,000	\$10,589	\$10,589	\$0	
A	4310	44023	Medical Supplies			\$149,876	\$160,000	\$160,000	\$160,000	\$0	
A	4310	44035	Postage			\$1,982	\$2,718	\$2,700	\$2,700	\$0	
A	4310	44036	Telephone			\$25,679	\$26,772	\$23,700	\$23,700	\$0	
A	4310	44037	Insurance			\$50,192	\$48,649	\$51,918	\$51,918	\$0	
A	4310	44038	Travel,Mileage,Freight			\$24,650	\$24,000	\$25,950	\$25,950	\$0	
A	4310	44039	Conference/Training/Tuition			\$150	\$5,000	\$4,500	\$4,500	\$0	
A	4310	44040	Books/Transcripts/Subscripts			\$128	\$165	\$415	\$415	\$0	
A	4310	44041	Computer Fees			\$55,685	\$64,365	\$68,313	\$68,313	\$0	
A	4310	44042	Printing And Advertising			\$1,622	\$2,235	\$2,235	\$2,235	\$0	
A	4310	44046	Fees For Services			\$2,419,362	\$24,954	\$27,127	\$27,127	\$0	
A	4310	44048	Laboratory Fees And Services			\$16,784	\$14,000	\$16,000	\$16,000	\$0	
A	4310	44070	Equipment Repair And Rental			\$11,937	\$13,140	\$14,640	\$14,640	\$0	
A	4310	44071	Property Repair And Rental			\$1,750	\$1,250	\$1,250	\$1,250	\$0	
A	4310	44073	Motor Pool Charges			\$12,558	\$12,880	\$12,880	\$12,880	\$0	
A	4310	44101	Electric			\$30,634	\$38,500	\$35,400	\$35,400	\$0	
A	4310	44104	Natural Gas			\$0	\$3,900	\$3,900	\$3,900	\$0	
A	4310	44108	Testing			\$2,000	\$1,500	\$1,500	\$1,500	\$0	
A	4310	44248	Psychiatric Care			\$0	\$1,471,448	\$1,471,448	\$1,471,448	\$0	
A	4310	44249	Inpatient Hospitalization			\$0	\$600,000	\$700,000	\$700,000	\$0	
A	4310	44902	Risk Retention Fund Charges			\$0	\$37,838	\$38,643	\$38,643	\$0	
A	4310	44903	DGS Shared Services Charges			\$258,793	\$248,786	\$250,484	\$250,484	\$0	
<i>Contractual Expenses Subtotal</i>						\$3,078,273	\$2,815,850	\$2,927,716	\$2,926,342	\$0	
Fringe Benefits											
A	4310	89010	State Retirement			\$590,124	\$898,920	\$1,006,798	\$1,006,798	\$0	

				2012	2013	2011	2012	2013	2013	2013
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A	4310 Mental Health									
A	4310	89030	Social Security			\$341,399	\$345,904	\$339,668	\$339,668	\$0
A	4310	89060	Hospital and Medical Insurance			\$829,220	\$998,857	\$1,114,918	\$1,114,918	\$0
	<i>Fringe Benefits Subtotal</i>					\$1,760,743	\$2,243,681	\$2,461,384	\$2,461,384	\$0
Total Appropriations						\$9,404,342	\$9,583,899	\$9,830,934	\$9,829,560	\$0
Revenue										
A	4310	01619	Drug Abuse Fees			\$0	(\$424,969)	(\$346,915)	(\$346,915)	\$0
A	4310	01625	Acmhb Clinic/Mobile Crisis			(\$4,681,117)	(\$5,234,350)	(\$4,701,895)	(\$4,701,895)	\$0
A	4310	03486	Narcotics Addiction Control			\$0	(\$203,727)	(\$203,727)	(\$203,727)	\$0
A	4310	03490	Mental Health			\$0	(\$1,513,433)	(\$1,758,311)	(\$1,758,311)	\$0
A	4310	04490	Mental Health			\$0	(\$93,948)	(\$93,948)	(\$93,948)	\$0
Total Revenue						(\$4,681,117)	(\$7,470,427)	(\$7,104,796)	(\$7,104,796)	\$0
County Share						\$4,723,225	\$2,113,472	\$2,726,138	\$2,724,764	\$0

A 4322 Mental Health Contract				2012	2013	2011	2012	2013	2013	2013
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses										
A	4322	44049	Pre-School Early Development			\$35,000	\$35,000	\$0	\$0	\$0
A	4322	44419	St. Anne Institute			\$138,370	\$138,650	\$138,370	\$138,370	\$0
A	4322	44426	Community Maternity			\$97,078	\$114,069	\$114,069	\$114,069	\$0
A	4322	44427	New Visions			\$139,135	\$139,519	\$97,241	\$97,241	\$0
A	4322	44430	Catholic Charities			\$37,911	\$36,255	\$36,255	\$36,255	\$0
A	4322	44431	Epilepsy Association			\$10,000	\$10,000	\$0	\$0	\$0
A	4322	44432	Albany County DCYF			(\$1,396)	\$157,836	\$157,651	\$157,651	\$0
A	4322	44434	Clearview Center			\$868,201	\$1,171,036	\$975,483	\$975,483	\$0
A	4322	44435	Parsons Child/Family Center			\$524,111	\$644,045	\$538,626	\$538,626	\$0
A	4322	44437	Rehab Support Services			\$2,994,991	\$3,053,184	\$2,855,314	\$2,855,314	\$0
A	4322	44441	(Northeast DBA) The Workshop			\$813,776	\$1,147,304	\$825,759	\$825,759	\$0
A	4322	44471	Consumer Advocacy Board			\$103,969	\$103,969	\$103,969	\$103,969	\$0
A	4322	44478	Capital Area Peer Services			\$317,054	\$317,078	\$317,078	\$317,078	\$0
A	4322	44479	Homeless Travelers Aid Assoc			\$326,604	\$317,388	\$317,386	\$317,386	\$0
A	4322	44495	MH Empowerment Project			\$43,109	\$43,109	\$43,109	\$43,109	\$0
A	4322	44496	Counseling Care Services			\$31,121	\$30,199	\$20,199	\$20,199	\$0
A	4322	44999	Misc. Contractual Expense			\$0	\$0	\$335,961	\$335,961	\$0
<i>Contractual Expenses Subtotal</i>						\$6,479,033	\$7,458,641	\$6,876,470	\$6,876,470	\$0
Total Appropriations						\$6,479,033	\$7,458,641	\$6,876,470	\$6,876,470	\$0
Revenue										
A	4322	03490	Mental Health			(\$7,671,051)	(\$7,055,938)	(\$6,530,427)	(\$6,530,427)	\$0
A	4322	04490	Mental Health			(\$902,998)	(\$347,703)	(\$346,043)	(\$346,043)	\$0
Total Revenue						(\$8,574,049)	(\$7,403,641)	(\$6,876,470)	(\$6,876,470)	\$0
County Share						(\$2,095,016)	\$55,000	\$0	\$0	\$0