

# 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 or emotional disturbance, alcohol and/or substance abuse problems, or intellectual and/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 direct provision of counseling and therapy services, care 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 populations – mental health, addiction, and developmental disability.

## 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 adequately address community need (i.e., local planning and needs assessment) and is mandated to perform an array of community services (i.e., oversight of local Assisted Outpatient Treatment/Kendra's Law cases; oversight of local Medication Grant Program; forensic competency examinations; and, NYS SAFE Act reporting).

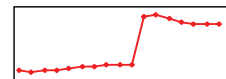
In order to attain departmental outcomes and accomplish its goals, ACDMH is organized into the following divisions and services:

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

## 2013 ACCOMPLISHMENTS AND CHALLENGES

- ACDMH clinical staff provided Crisis Intervention Training (CIT) for 19 City of Albany police officers; additional training was also provided for APD dispatchers.
- ACDMH crisis services restructured on weekends improving responsiveness to community need and increasing overall cost-effectiveness.
- ACDMH and ACDOH billing services merged as part of continued inter-departmental collaboration increasing the efficiency of both Departments, as a County Executive initiative;
- Launched Health Home care management services, integrating mental and physical health care to better serve our clientele, in collaboration with St. Peter's Health Partners and the County of Rensselaer.
- Successfully implemented plan to manage local SAFE Act reports.
- ACDMH Housing Unit has partnered with Interfaith Partnerships to provide affordable housing opportunities for homeless individuals with disabilities; has collaborated with Rehabilitation Support Services in the implementation of new housing opportunities for high cost users of Medicaid.
- Satellite mental health clinic located at the Albany County Correctional Facility (ACCF) attained national

## 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:	\$21,736,43
2014:	\$21,951,537

## CONTACT INFORMATION

Department of  
Mental Health  
County of Albany  
175 Green Street  
Albany, New York 12202  
Office: (518) 447-4537  
Fax: (518) 447-4577

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certification from the National Commission on Correctional Health Care (NCCHC).

- Updated and reformatted Electronic Medical Record, including billing capabilities, in accord with new Federal Guidelines; implemented electronic billing and remittance capabilities allowing for streamlined interface with managed care organizations; converted transcription services from analog to digital. 🍀
- Led community forum in which nearly 50 local addiction and health care providers were trained in life-saving opiate overdose prevention procedures.
- Ongoing collaboration with community stakeholders to serve high-need/high-risk individuals in community continues to result in decreased dependence upon emergency services, improved quality of life, and significant cost-savings – i.e., 74 individuals served for at least 1 year since project inception (2005) resulting in total savings of \$1,914,825; currently 31 active cases.
- Recipients served in last year – 755 adult mental health clinic cases; 285 “walk-ins” assessed at mental health clinic; 1,535 mental health cases screened and referred; 61 ACT cases; 97 individuals diverted from jail; 466 individuals diverted from psychiatric crisis unit and/or hospitalization; 2029 cases assessed at CMU; 10,459 inmate contacts at jail; 288 court-ordered evaluations at jail; 95 substance abuse clinic cases; 13 case management cases; 1366 mobile crisis assessments.

## CHALLENGES

- Responding to numerous unfunded state mandates requiring significant clinical, programmatic, technological and operational changes in order to meet associated new responsibilities and mandates (i.e., NYS SAFE Act; Justice Center regulations governing incident management and hiring; changing roles for employees and increase caseloads associated with Health Homes; etc.).
- Maintaining service levels and meeting fiscal targets as reimbursement streams change (i.e., reduced Health Home rates; elimination of Medicaid add-on COPS clinic funding; general reduction in reimbursement as the behavioral health system shifts towards managed care; etc.)

## **2014 GOALS AND PERFORMANCE TARGETS**

- ACDMH clinical staff will provide Crisis Intervention Training (CIT) for County Security personnel as well as for other interested local law enforcement agencies.
- E-prescribing will be fully implemented. 🍀
- Continued collaboration and merging of department services with ACDOH.
- Full implementation of Health Home care management services (previously Intensive Case Management) in collaboration with St. Peter’s Health Partners and the County of Rensselaer.
- Continued collaboration and coordination of mental health services with ACDCYF.
- For those programs serving individuals who have historically been unsuccessful in their engagement with traditional models of treatment continue to prioritize services that result in maximal time (>90%) spent successfully in the community (i.e., not hospitalized; not incarcerated).
- Continue to prioritize and assure placement of highest need and highest risk individuals through DMH’s Single Points of Access for Case Management and for Housing.
- Focus on health promotion/coordination for those individuals receiving mental health clinic services who are at risk for high utilization of inpatient and emergency department medical services.
- In collaboration with ACDOH, participation in the development of a local Community Health Improvement Plan, as part of the 2013-2017 NYS DOH Prevention Agenda, to promote mental health and prevent substance abuse. DMH will work with multiple community stakeholders to reduce tobacco use among the mentally ill; and, will initiate an Opiate Prevention task force to address the near-epidemic use/misuse and addiction to prescription and illicit opiates. 🍀

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## SUMMARY OF BUDGET CHANGES

The 2014 Executive budget for the Department of Mental Health does not include any substantive programmatic changes.

ACDMH services touch numerous lives each year. Often, these services are life-changing; sometimes they prove life-saving. Below is a brief summary of one such encounter. Names are withheld and circumstances are slightly changed to protect the privacy of those involved:

As a follow-up to yesterday's appointment with *my son*, I just want you to know that I got *my son's* prescriptions and had them filled today. What a relief. I want to again thank you for all your help. I know that you went way above the call of duty to ensure that we can keep *my son* on track. ***How do you thank someone for saving their son's life? I am truly grateful to you for all your help.*** If I can ever help you out in any way, please do not hesitate to call me. I would like to send a copy of this message to your supervisor but I don't have the email address. I did get a return phone call from *another agency* but forgot to mention how great you are at your job. I'm feeling a bit like a deer looking in headlights lately so forgive me for forgetting to mention you.

				2013	2014	2012	2013	2014	2014	2014
A 4230 Narcotic Addiction Control				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Contractual Expenses</b>										
A	4230	44412	Hope House/Project Hope			\$1,319,664	\$1,319,676	\$1,197,264	\$1,197,264	\$0
A	4230	44413	Project Equinox			\$412,899	\$414,034	\$412,899	\$412,899	\$0
A	4230	44415	Pearl Street Counseling			\$407,652	\$408,775	\$407,654	\$407,654	\$0
A	4230	44416	Hospitality House			\$678,366	\$777,091	\$669,266	\$669,266	\$0
A	4230	44421	Albany Schdy Schoharie BOCES			\$136,992	\$137,369	\$136,992	\$136,992	\$0
A	4230	44422	Trinity Inst Homer Perkin Cent			\$341,620	\$329,206	\$328,319	\$328,319	\$0
A	4230	44428	Addictions Care Center Albany			\$613,665	\$756,999	\$613,665	\$613,665	\$0
A	4230	44433	Senior Hope			\$231,240	\$229,892	\$186,217	\$186,217	\$0
A	4230	44437	Rehab Support Services			(\$23,551)	\$0	\$0	\$0	\$0
A	4230	44438	St. Peters Hospital			\$274,142	\$296,880	\$274,142	\$274,142	\$0
A	4230	44440	The Next Step			\$335,574	\$337,992	\$337,861	\$337,861	\$0
A	4230	44444	W.M. Young Center			\$37,492	\$52,689	\$0	\$0	\$0
A	4230	44445	Capital District Gay & Lesbian			(\$2,748)	\$0	\$0	\$0	\$0
A	4230	44446	Family & Children Services			\$224,149	\$224,286	\$224,149	\$224,149	\$0
A	4230	44447	Altamont Program			\$14,158	\$84,034	\$84,034	\$84,034	\$0
<i>Contractual Expenses Subtotal</i>						\$5,001,314	\$5,368,923	\$4,872,462	\$4,872,462	\$0
<b>Total Appropriations</b>						<b>\$5,001,314</b>	<b>\$5,368,923</b>	<b>\$4,872,462</b>	<b>\$4,872,462</b>	<b>\$0</b>
<b>Revenue</b>										
A	4230	03486	Narcotics Addiction Control			(\$2,457,227)	(\$2,868,423)	(\$2,488,654)	(\$2,488,654)	\$0
A	4230	04486	Narcotics Addiction Control			(\$2,259,370)	(\$2,500,500)	(\$2,383,808)	(\$2,383,808)	\$0
<b>Total Revenue</b>						<b>(\$4,716,597)</b>	<b>(\$5,368,923)</b>	<b>(\$4,872,462)</b>	<b>(\$4,872,462)</b>	<b>\$0</b>
<b>County Share</b>						<b>\$284,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

				2013	2014	2012	2013	2014	2014	2014		
A 4310 Mental Health				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted		
<b>Personnel Services Individual</b>												
A	4310	11021	001	430001	Director of Mental Health	1	1	\$35,676	\$106,478	\$108,607	\$108,607	-
A	4310	11290	001	430003	Assoc Director Clinical Oper	1	1	\$76,694	\$79,792	\$81,387	\$81,387	-
A	4310	12105	001	430011	Clinical Director - Mental Hea	1	1	\$64,032	\$66,619	\$67,951	\$67,951	-
A	4310	12106	001	430169	Manager Mental Health Services	1	1	\$63,024	\$63,024	\$66,882	\$66,882	-
A	4310	12107	001	430012	Supervising Psychologist	1	1	\$78,228	\$78,228	\$83,016	\$83,016	-
A	4310	12107	002	430124	Supervising Psychologist	1	1	\$76,660	\$72,828	\$74,284	\$74,284	-
A	4310	12108	003	430016	Staff Psychologist	1	1	\$56,990	\$58,888	\$60,065	\$60,065	-
A	4310	12134	001	430022	Supervising Psychiatric Nrse	1	1	\$64,972	\$67,597	\$68,949	\$68,949	-
A	4310	12135	001	430023	Psychiatric Nurse	1	1	\$56,069	\$58,334	\$59,501	\$59,501	-
A	4310	12135	002	430024	Psychiatric Nurse	1	1	\$56,787	\$59,081	\$60,262	\$60,262	-
A	4310	12135	003	430025	Psychiatric Nurse	1	1	\$56,185	\$58,455	\$59,624	\$59,624	-
A	4310	12135	006	430127	Psychiatric Nurse	1	1	-	\$29,215	\$29,096	\$29,096	-
A	4310	12176	001	430158	Alcoholism Abuse Coordinator	1	1	\$62,269	\$64,785	\$66,080	\$66,080	-
A	4310	12188	001	430026	Coordinator Mntl Hlth Servcs	1	1	\$65,576	\$68,225	\$69,590	\$69,590	-
A	4310	12189	001	430163	Intensive Case Manager	1	1	\$58,964	\$61,346	\$62,573	\$62,573	-
A	4310	12189	002	430164	Intensive Case Manager	1	1	\$55,435	\$57,675	\$58,828	\$58,828	-
A	4310	12189	003	430165	Intensive Case Manager	1	1	\$55,572	\$57,817	\$58,973	\$58,973	-
A	4310	12189	004	430166	Intensive Case Manager	1	1	\$63,056	\$65,603	\$66,916	\$66,916	-
A	4310	12189	005	430167	Intensive Case Manager	1	1	\$59,095	\$61,482	\$62,712	\$62,712	-
A	4310	12189	006	430168	Intensive Case Manager	0	0	\$24,651	-	-	-	-
A	4310	12201	001	430135	Supervising Social Worker	1	1	\$59,366	\$61,764	\$62,999	\$62,999	-
A	4310	12201	002	430136	Supervising Social Worker	1	1	\$56,222	\$58,493	\$59,663	\$59,663	-
A	4310	12201	004	430031	Supervising Social Worker	1	1	\$56,020	\$66,461	\$59,621	\$59,621	-
A	4310	12201	005	430032	Supervising Social Worker	1	1	\$64,256	\$66,461	\$67,790	\$67,790	-
A	4310	12201	006	430033	Supervising Social Worker	1	1	\$63,953	\$66,537	\$67,867	\$67,867	-
A	4310	12201	007	430034	Supervising Social Worker	1	1	\$56,458	\$58,739	\$59,914	\$59,914	-
A	4310	12204	002	430147	CASAC	1	1	\$47,261	\$49,170	\$50,153	\$50,153	-
A	4310	12204	003	430148	CASAC	1	1	\$44,824	\$49,239	\$50,224	\$50,224	-
A	4310	12204	006	430151	CASAC	1	1	\$47,364	\$49,278	\$50,263	\$50,263	-
A	4310	12204	007	430152	CASAC	1	1	\$40,229	\$43,703	\$44,577	\$44,577	-
A	4310	12204	008	430153	CASAC	1	1	\$41,657	\$43,340	\$44,206	\$44,206	-
A	4310	12204	009	430154	CASAC	1	1	\$41,416	\$43,256	\$44,121	\$44,121	-
A	4310	12204	010	430155	CASAC	1	1	\$41,796	\$43,485	\$44,354	\$44,354	-
A	4310	12204	011	430156	CASAC	1	1	\$48,345	\$50,298	\$51,304	\$51,304	-
A	4310	12205	001	430035	Staff Social Worker	1	1	\$41,616	\$43,297	\$44,163	\$44,163	-
A	4310	12205	002	430036	Staff Social Worker	1	1	\$52,010	\$54,111	\$55,193	\$55,193	-
A	4310	12205	004	430038	Staff Social Worker	1	1	\$51,278	\$53,350	\$54,416	\$54,416	-
A	4310	12205	006	430039	Staff Social Worker	1	1	\$47,311	\$49,222	\$50,206	\$50,206	-
A	4310	12205	007	430138	Staff Social Worker	1	1	\$47,229	\$49,137	\$50,119	\$50,119	-
A	4310	12205	008	430041	Staff Social Worker	1	1	\$46,235	\$49,179	\$49,246	\$49,246	-
A	4310	12205	010	430043	Staff Social Worker	1	1	\$39,984	\$43,600	\$44,472	\$44,472	-
A	4310	12205	012	430045	Staff Social Worker	1	1	\$47,229	\$47,229	\$43,247	\$43,247	-
A	4310	12205	014	430047	Staff Social Worker	1	1	\$49,621	\$51,626	\$52,658	\$52,658	-
A	4310	12205	015	430048	Staff Social Worker	1	1	\$47,577	\$47,577	\$49,246	\$49,246	-
A	4310	12205	016	430049	Staff Social Worker	1	1	\$47,577	\$49,499	\$50,489	\$50,489	-
A	4310	12205	019	430052	Staff Social Worker	1	1	\$42,036	\$43,734	\$44,608	\$44,608	-
A	4310	12205	020	430053	Staff Social Worker	1	1	\$14,780	\$43,289	\$43,247	\$43,247	-
A	4310	12205	021	430054	Staff Social Worker	1	1	\$47,229	\$49,137	\$50,119	\$50,119	-
A	4310	12205	023	430055	Staff Social Worker	1	1	\$47,489	\$49,408	\$50,841	\$50,841	-
A	4310	12205	025	430107	Staff Social Worker	1	1	\$47,065	\$49,239	\$50,223	\$50,223	-

			2013	2014	2012	2013	2014	2014	2014		
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted		
A	4310	Mental Health									
A	4310	12205 026	430057	Staff Social Worker	1	1	\$41,921	\$41,921	\$43,247	\$43,247	-
A	4310	12205 028	430059	Staff Social Worker	1	1	\$47,367	\$49,281	\$50,266	\$50,266	-
A	4310	12205 029	430060	Staff Social Worker	1	1	\$47,562	\$49,199	\$50,183	\$50,183	-
A	4310	12205 031	430104	Staff Social Worker	1	1	\$47,326	\$47,229	\$49,246	\$49,246	-
A	4310	12205 032	430105	Staff Social Worker	1	1	\$47,269	\$49,179	\$50,162	\$50,162	-
A	4310	12205 040	430140	Staff Social Worker	1	1	\$47,241	\$49,150	\$50,132	\$50,132	-
A	4310	12205 041	430141	Staff Social Worker	1	1	\$47,319	\$49,231	\$50,215	\$50,215	-
A	4310	12205 042	430142	Staff Social Worker	1	1	\$47,293	\$49,204	\$50,188	\$50,188	-
A	4310	12205 044	430144	Staff Social Worker	1	1	\$40,747	\$43,702	\$44,576	\$44,576	-
A	4310	12206 001	430062	Staff Social Worker PT	0	0	\$3,390	-	-	-	-
A	4310	12242 001	430172	Quality Assurance Coordinator	1	1	-	\$55,000	\$58,367	\$58,367	-
A	4310	12260 001	430029	Reentry Coordinator	1	1	\$57,059	\$58,452	\$60,218	\$60,218	-
A	4310	12261 001	430065	Housing Coordinator	1	1	\$71,000	\$73,868	\$75,346	\$75,346	-
A	4310	12280 001	430008	Coordinator of CART Services	1	1	\$63,393	\$66,950	\$66,950	\$66,950	-
A	4310	12535 001	430068	Administrative Prog.Spec. I	1	1	\$74,573	\$77,586	\$79,137	\$79,137	-
A	4310	12831 001	430070	Vocational Counselor	1	1	\$48,198	\$50,145	\$51,148	\$51,148	-
A	4310	15130 002	430072	Mental Health Assistant	1	1	\$49,220	\$51,217	\$52,241	\$52,241	-
A	4310	15130 005	430075	Mental Health Assistant	1	1	\$39,530	\$41,178	\$42,001	\$42,001	-
A	4310	15230 000	430161	Consumers Service Enrollees	1	1	\$3,712	\$5,655	\$6,001	\$6,001	-
A	4310	15504 001	430077	Administrative Assistant	1	1	\$51,052	\$53,115	\$49,690	\$49,690	-
A	4310	16022 001	430078	Data Entry Machine Operator	1	1	\$34,894	\$36,304	\$37,029	\$37,029	-
A	4310	16102 001	430110	Account Clerk I	1	1	\$41,954	\$43,649	\$44,922	\$44,922	-
A	4310	16104 001	430082	Account Clerk II	1	1	\$38,270	\$40,432	\$41,641	\$41,641	-
A	4310	16104 003	430084	Account Clerk II	1	1	\$39,607	\$41,207	\$42,031	\$42,031	-
A	4310	16197 001	430171	Insurance Billing Manager	1	1	-	\$46,000	\$48,258	\$48,258	-
A	4310	16207 001	430086	Clerk I P/T	1	1	\$10,233	\$10,646	\$10,859	\$10,859	-
A	4310	16207 002	430087	Clerk I P/T	1	1	\$10,038	\$12,530	\$10,427	\$10,427	-
A	4310	16207 003	430085	Clerk I P/T	0	0	\$4,335	-	-	-	-
A	4310	16234 001	430088	Clerk Typist II	1	1	\$35,913	\$37,364	\$38,111	\$38,111	-
A	4310	16236 001	430090	Clerk Typist I	1	1	\$34,680	\$36,081	\$36,802	\$36,802	-
A	4310	16236 002	430091	Clerk Typist I	1	1	\$32,905	\$34,234	\$34,919	\$34,919	-
A	4310	16236 003	430092	Clerk Typist I	1	1	\$33,121	\$34,459	\$35,148	\$35,148	-
A	4310	16236 004	430093	Clerk Typist I	1	1	\$29,171	\$30,350	\$30,956	\$30,956	-
A	4310	16236 007	430095	Clerk Typist I	1	1	\$33,049	\$34,384	\$35,072	\$35,072	-
A	4310	16236 008	430109	Clerk Typist I	1	1	\$29,001	\$30,173	\$30,776	\$30,776	-
A	4310	16236 009	430089	Clerk Typist I	1	1	\$41,481	\$43,157	\$44,019	\$44,019	-
A	4310	16236 011	430129	Clerk Typist I	1	1	\$33,880	\$35,249	\$35,953	\$35,953	-
A	4310	16236 012	430130	Clerk Typist I	1	1	\$29,013	\$30,185	\$30,788	\$30,788	-
A	4310	16236 013	430131	Clerk Typist I	1	1	\$29,330	\$30,515	\$31,125	\$31,125	-
A	4310	16236 014	430132	Clerk Typist I	1	1	\$29,018	\$30,215	\$30,819	\$30,819	-
A	4310	16237 001	430097	Clerk Typist I P.T.	1	1	\$15,133	\$15,744	\$16,059	\$16,059	-
A	4310	16237 002	430125	Clerk Typist I P.T.	1	1	\$13,901	\$14,463	\$14,751	\$14,751	-
A	4310	16401 001	430099	Confidential Secretary	1	1	\$48,058	\$38,446	\$40,799	\$40,799	-
A	4310	16901 001	430101	Consumer Affairs Specialist	1	1	\$33,225	\$34,567	\$35,258	\$35,258	-
			<i>Personnel Services Individual Subtotal</i>		91	91	\$4,110,752	\$4,459,946	\$4,540,681	\$4,540,681	\$0
			<i>Personnel Non-Individual</i>								
A	4310	19900		Overtime			\$12,904	\$30,000	\$20,000	\$20,000	\$0
A	4310	19940		Differential Pay			\$10,649	\$13,750	\$16,250	\$16,250	\$0
A	4310	19950		Longevity Raise			\$77,400	\$84,050	\$78,850	\$78,850	\$0
A	4310	19951		Health Insurance Buyout			\$20,333	\$19,000	\$20,000	\$20,000	\$0
			<i>Personnel Non-Individual Subtotal</i>				\$121,286	\$146,800	\$135,100	\$135,100	\$0

				2013	2014	2012	2013	2014	2014	2014	
A 4310 Mental Health				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Equipment											
A	4310	22999	Miscellaneous Equipment			\$229	\$1,725	\$2,256	\$2,256	\$0	
<i>Equipment Subtotal</i>						\$229	\$1,725	\$2,256	\$2,256	\$0	
Contractual Expenses											
A	4310	44002	Community Services Board			\$2,750	\$2,750	\$2,750	\$2,750	\$0	
A	4310	44020	Office Supplies			\$9,524	\$10,589	\$10,000	\$10,000	\$0	
A	4310	44023	Medical Supplies			\$144,419	\$240,000	\$230,000	\$230,000	\$0	
A	4310	44035	Postage			\$2,121	\$2,700	\$2,400	\$2,400	\$0	
A	4310	44036	Telephone			\$24,172	\$23,700	\$20,000	\$20,000	\$0	
A	4310	44037	Insurance			\$51,335	\$51,918	\$11,843	\$11,843	\$0	
A	4310	44038	Travel,Mileage,Freight			\$21,343	\$25,950	\$24,150	\$24,150	\$0	
A	4310	44039	Conference/Training/Tuition			\$4,251	\$4,500	\$4,500	\$4,500	\$0	
A	4310	44040	Books/Transcripts/Subscripts			\$133	\$415	\$165	\$165	\$0	
A	4310	44041	Computer Fees			\$61,746	\$100,149	\$77,397	\$77,397	\$0	
A	4310	44042	Printing And Advertising			\$1,700	\$2,235	\$1,700	\$1,700	\$0	
A	4310	44046	Fees For Services			\$19,047	\$28,377	\$32,359	\$32,359	\$0	
A	4310	44048	Laboratory Fees And Services			\$16,199	\$16,000	\$17,340	\$17,340	\$0	
A	4310	44070	Equipment Repair And Rental			\$11,058	\$14,640	\$13,140	\$13,140	\$0	
A	4310	44071	Property Repair And Rental			\$746	\$1,250	\$1,255	\$1,255	\$0	
A	4310	44073	Motor Pool Charges			\$16,022	\$12,880	\$17,060	\$17,060	\$0	
A	4310	44101	Electric			\$29,641	\$35,400	\$32,000	\$32,000	\$0	
A	4310	44104	Natural Gas			\$2,272	\$3,900	\$0	\$0	\$0	
A	4310	44108	Testing			\$0	\$1,500	\$1,500	\$1,500	\$0	
A	4310	44248	Psychiatric Care			\$1,433,185	\$1,471,448	\$1,771,448	\$1,771,448	\$0	
A	4310	44249	Inpatient Hospitalization			\$898,770	\$700,000	\$600,000	\$600,000	\$0	
A	4310	44804	Petty Cash			\$0	\$0	\$50	\$50	\$0	
A	4310	44902	Risk Retention Fund Charges			\$37,838	\$38,643	\$38,643	\$38,643	\$0	
A	4310	44903	DGS Shared Services Charges			\$248,786	\$250,484	\$258,741	\$258,741	\$0	
<i>Contractual Expenses Subtotal</i>						\$3,037,058	\$3,039,428	\$3,168,441	\$3,168,441	\$0	
Fringe Benefits											
A	4310	89010	State Retirement			\$557,273	\$1,006,798	\$966,117	\$966,117	\$0	

				2013	2014	2012	2013	2014	2014	2014	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A	4310 Mental Health										
A	4310	89030	Social Security			\$315,266	\$347,831	\$357,697	\$357,697	\$0	
A	4310	89060	Hospital and Medical Insurance			\$1,218,086	\$1,074,239	\$1,179,525	\$1,179,525	\$0	
<i>Fringe Benefits Subtotal</i>						\$2,090,626	\$2,428,868	\$2,503,339	\$2,503,339	\$0	
<b>Total Appropriations</b>						<b>\$9,355,028</b>	<b>\$10,014,841</b>	<b>\$10,349,817</b>	<b>\$10,349,817</b>	<b>\$0</b>	
<b>Revenue</b>											
A	4310	01278	Insurance Manager Chargeback			\$0	\$0	(\$24,129)	(\$24,129)	\$0	
A	4310	01619	Drug Abuse Fees			\$0	(\$346,915)	(\$288,117)	(\$288,117)	\$0	
A	4310	01625	Acmhb Clinic/Mobile Crisis			(\$3,390,913)	(\$4,783,145)	(\$4,533,123)	(\$4,533,123)	\$0	
A	4310	03486	Narcotics Addiction Control			\$0	(\$203,727)	(\$203,727)	(\$203,727)	\$0	
A	4310	03490	Mental Health			(\$152,215)	(\$1,790,147)	(\$1,977,432)	(\$1,977,432)	\$0	
A	4310	04490	Mental Health			\$0	(\$93,948)	(\$93,942)	(\$93,942)	\$0	
<b>Total Revenue</b>						<b>(\$3,543,128)</b>	<b>(\$7,217,882)</b>	<b>(\$7,120,470)</b>	<b>(\$7,120,470)</b>	<b>\$0</b>	
<b>County Share</b>						<b>\$5,811,900</b>	<b>\$2,796,959</b>	<b>\$3,229,347</b>	<b>\$3,229,347</b>	<b>\$0</b>	



A 4322 Mental Health Contract				2013	2014	2012	2013	2014	2014	2014
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted

Contractual Expenses

A	4322	44049	Pre-School Early Development			\$28,000	\$0	\$0	\$0	\$0
A	4322	44419	St. Anne Institute			\$138,370	\$138,370	\$138,370	\$138,370	\$0
A	4322	44426	Community Maternity			\$95,683	\$114,069	\$114,069	\$114,069	\$0
A	4322	44427	New Visions			\$97,241	\$97,241	\$97,241	\$97,241	\$0
A	4322	44430	Catholic Charities			\$34,927	\$36,255	\$36,255	\$36,255	\$0
A	4322	44431	Epilepsy Association			\$8,000	\$0	\$0	\$0	\$0
A	4322	44432	Albany County DCYF			(\$211)	\$157,651	\$157,676	\$157,676	\$0
A	4322	44434	Clearview Center			\$982,584	\$975,483	\$967,382	\$967,382	\$0
A	4322	44435	Parsons Child/Family Center			\$474,371	\$538,626	\$538,626	\$538,626	\$0
A	4322	44437	Rehab Support Services			\$3,054,627	\$3,310,940	\$3,057,800	\$3,057,800	\$0
A	4322	44441	(Northeast DBA) The Workshop			\$998,629	\$895,097	\$820,097	\$820,097	\$0
A	4322	44471	Consumer Advocacy Board			\$103,969	\$103,969	\$0	\$0	\$0
A	4322	44478	Capital Area Peer Services			\$317,078	\$317,078	\$317,078	\$317,078	\$0
A	4322	44479	Homeless Travelers Aid Assoc			\$315,775	\$317,386	\$317,387	\$317,387	\$0
A	4322	44495	MH Empowerment Project			\$43,109	\$43,109	\$43,109	\$43,109	\$0
A	4322	44496	Counseling Care Services			\$28,199	\$20,199	\$20,199	\$20,199	\$0
A	4322	44999	Misc. Contractual Expense			\$0	\$0	\$103,969	\$103,969	\$0
<i>Contractual Expenses Subtotal</i>						\$6,720,351	\$7,065,473	\$6,729,258	\$6,729,258	\$0

<b>Total Appropriations</b>						<b>\$6,720,351</b>	<b>\$7,065,473</b>	<b>\$6,729,258</b>	<b>\$6,729,258</b>	<b>\$0</b>
<b>Revenue</b>										
A	4322	03490	Mental Health			(\$9,563,229)	(\$6,719,430)	(\$6,383,215)	(\$6,383,215)	\$0
<b>Total Revenue</b>						<b>(\$10,003,214)</b>	<b>(\$7,065,473)</b>	<b>(\$6,729,258)</b>	<b>(\$6,729,258)</b>	<b>\$0</b>
<b>County Share</b>						<b>(\$3,282,863)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>