

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 use problems, or intellectual and/or developmental disabilities can attain meaningful improvement in the quality of their lives and overall health, 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 provision of counseling and therapy, care management, crisis and psychiatric services to adults living with behavioral health challenges (i.e., mental health and substance use disorders); and, through contracts with local agencies/programs providing services across the age spectrum and across three behavioral health disabilities - mental health, substance use, and intellectual/developmental.

ABOUT OUR DEPARTMENT

ACDMH functions as the Local Governmental Unit (LGU) in accord with NYS Mental Hygiene Law and, is mandated to assure that local services address community need (i.e., ongoing planning and needs assessment); and, is mandated to perform an array of community services (i.e., Assisted Outpatient Treatment (AOT)/Kendra's Law; 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 five major divisions –

- Clinical Operations – integrated adult outpatient clinic for mental health and/or substance use disorders; jail mental health treatment; mobile crisis services; community mental health/criminal justice services, including AOT, jail diversion and re-entry; Health Home care management; Assertive Community Treatment (ACT); Single Points of Access (SPOAs) for clinical, care management and community-based housing services; Central Management Unit (CMU) for substance use services; and, peer support/advocacy.
- Fiscal Management – budget management; billing claims and reimbursement; and, contract management.
- Administrative Services – personnel management; intergovernmental/interdepartmental relations.
- Informatics and Technology Systems – electronic medical records; data management, research and analytics.
- Quality Care (internal) and System of Care Oversight (external): incident management; corporate compliance; outcomes; consumer affairs; local planning and needs assessment; and, coordination of community services.

2016 ACCOMPLISHMENTS/ATTAINMENTS

- DMH, in collaboration with Albany County DOH, DCYF and the County Executive's Office convened a Suicide Prevention Task Force comprised of local leaders, experts and advocates to assist in shaping a comprehensive, evidence-based program in Albany County. Co-sponsored a Suicide Prevention Walk.
- DMH continued to work with state and local partners to address the heroin/opiate epidemic:
 - Co-sponsored a Heroin Summit, with Albany County DOH and the County Executive's Office.
 - Provided 5 community presentations to increase community understanding and share resources.
 - Co-hosted, with Albany County DOH, monthly training for community members, provided by Catholic Charities' Project SafePoint, in the use of Naloxone (NARCAN).
 - Submitted written testimony to Governor Cuomo's Task Force to Combat Heroin; and, provided in-person testimony to the NYS Senate Task Force on Heroin and Opiates
 - Created "Connecting with Families", an information and resources ListServ; and, assisted 20 families.
 - Developed RFPs for a Family Navigator program (to assist families' access care and treatment for loved ones); and, a Peer Advocate program (to assist individuals in local emergency departments post-overdose).
- As part of DMH's ongoing implementation of the Sequential Intercept Model (SIM) to identify mentally ill individuals at crucial points in the criminal justice system in order to divert them, whenever possible, to treatment:
 - DMH led two Crisis Intervention Team (CIT) training schools for local law enforcement, corrections and probation officers and announced plans to lead two CIT trainings annually; and,

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- DMH developed the framework of a local Mental Health Court and implemented its first stages in collaboration with the Office of Court Administration, the Department of Law and the County Executive's office.
- DMH launched its "integrated" adult outpatient mental health and substance use disorders clinic, under joint NYS OMH and NYS OASAS licensure, designed to better address the needs of those who live with both disorders.
- DMH launched "Open Access" for clinic patients, a proven model to better engage patients who have had difficulties maintaining connection with their clinicians despite their need for ongoing care and treatment.
- DMH attained full, three-year license re-certification from NYS OMH for both its clinic and its ACT team.
- DMH successfully navigated the state-wide transition from a Medicaid fee-for-service system to a Medicaid managed care system for all of its services. Worked closely with MCOs and assisted community providers.
- DMH redeployed existing resources to create a Supervising Psychologist position dedicated to strengthening the department's forensic services through oversight of court-ordered evaluations, providing court-ordered competency examinations, and providing consultation/assessment services to all of the department's clinical units.
- Building upon previous success in 2015 (i.e., peer support group co-facilitated by DMH and Probation Department for mentally ill probationers), DMH launched a peer support group for mentally ill individuals incarcerated at the Albany County Correctional Facility.
- DMH increased its commitment to students-in-training by expanding its internship program for future human service professionals in the fields of social work, psychology and medicine. Over the course of 2016, twenty students-in-training were accepted into the department's internship program.
- DMH, honored in 2015 by local leaders in health care for "exemplary leadership, commitment, and progress in making organizational changes that support tobacco-free living for people living with mental illness", expanded its tobacco-free initiative beyond the adult outpatient clinic in 2016 to the department's other clinical units in order to further combat disproportionate tobacco use among individuals living with mental illness.
- DMH's Mobile Crisis Team (MCT), continuing its daily collaborative work with local law enforcement agencies and local hospitals, entered its third decade providing psychiatric emergency and diversion services to individuals experiencing mental health crises anywhere in Albany County.
- DMH continued strengthening linkages with Albany County Health & Human Service Cluster departments.
- DMH, through its Single Point of Access (SPOA) for Housing, continued to collaborate with local housing providers to implement safe, affordable opportunities for homeless individuals with disabilities, for individuals with chronic mental illness, and for high-risk Medicaid recipients assigned to the local/regional Health Home living with multiple mental and physical disabilities, as well as to insure that those individuals most in need were prioritized.
- DMH sponsored its 4th annual Mental Health Wellness Fair providing health and wellness education and prevention resources to individuals living with mental illness in the community. 17 community partners/vendors participated along with 100 attendees.
- DMH continued to strengthen its active partnership with the Albany Police Department through participation in multiple community initiatives (policy and operations) designed to reduce recidivism and improve quality of life for individuals with behavioral health challenges (Law Enforcement Assisted Diversion/LEAD; Gun Involved Violence Elimination Multi-Disciplinary Team/GIVE MDT).
- DMH's Quality Care unit continued its efforts on multiple intra-departmental fronts to assure quality services and compliance with all regulatory requirements – i.e., incident management, corporate compliance, Continuous Quality Improvement (CQI), internal audits, staff training and technical assistance, consumer advocacy, satisfaction surveys, and complaint resolution. Additionally, the Quality Care Unit, in collaboration with the department's fiscal unit, resumed monitoring site visits of contract agencies.
- DMH fully implemented electronic prescribing (i.e., "e-prescribing") across all clinical programs, including DCYF mental health programs, eliminating paper prescriptions entirely and allowing for accurate, secure medication orders, including identification of possible drug interactions and patient allergies, as well as 24/7 availability of "real-time" medication information in patient database.
- After being designated a Vital Access Provider (VAP) for mental health services in 2015 by NYS OMH, DMH began Year 1 implementation of a multi-year grant in 2016 to include the upgrade and enhancement of the electronic billing system; the upgrade and enhancement of the electronic health record to a web-based and remotely accessible system using the latest

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- version of NYSCRI software; the strategic addition of clinical staff focused on engaging and retaining patients; and, organizational efficiencies and enhancements designed to strengthen infrastructure, assure fiscal stability and sustainability, improve access for patients and enhance the overall quality of services (e.g., fiscal and clinical dashboards; electronic reporting from labs expediting test results; electronic document signatures; etc.).
- DMH served 245 local “returning citizens” from NYS State Prison as the Re-Entry Task Force completed Year 2 of a three-year NYS DCJS grant to decrease recidivism and increase success of community re-integration.
- DMH participated in the Delivery System Reform Incentive Payment (DSRIP) program, a component of the NYS Medicaid Redesign initiative, through active collaboration with Albany Medical Center Hospital.
- The Patient Services Coordinating Committee (PSCC), a community collaboration of stakeholders led by DMH and serving high-need/high-risk individuals living with behavioral health challenges, continues to successfully decrease dependence upon emergency services, improve quality of life, and reduce costs – i.e., 106 individuals served at least 1 year since inception (2005) with total cost savings of \$2,022,274; currently 25 active cases.
- DMH began participation in the “Refugee Roundtable”, a local collaboration assisting the U.S. Committee for Refugees & Immigrants (USCRI) committed to serving immigrants and refugees resettling in the Capital Region. DMH provides mental health and support services to approximately 15 non-English speaking individuals.
- Recipients served (2015 data) – 850 adult clinic cases; 286 “walk-ins” assessed at clinic; 1115 individuals screened, triaged and referred; 312 individuals living with chronic mental illness and multiple disabling conditions served by community treatment and care management teams (Assertive Community Treatment/ACT; and, Health Home); 115 individuals diverted from jail through court diversion program; 864 mobile crisis assessments in the community resulting in 455 successful diversions (53%) from psychiatric crisis unit and/or hospitalization and/or unnecessary incarceration; 1610 cases assessed and referred for substance use treatment by Central Management Unit; at the correctional facility mental health unit 586 cases treatment cases, 1277 “constant observation/enhanced supervision” cases, 98 court-ordered evaluations including competency examinations, and 11,503 total inmate/patient contacts from all sources; 782 mental health community housing opportunities monitored; 225 “returning citizens” served by the Re-Entry Task Force; and, 80 active Assisted Outpatient Treatment(AOT)/Kendra’s Law patients with nearly 100 cases in some process at any one time.
- DMH continues to monitor and manage over \$13 million in state aid funding contracts (OASAS, OMH and OPWDD) covering 26 community agencies and 82 separate behavioral health programs.

CHALLENGES

- Increased demand for services strains resources across all DMH units as a consequence of institutional changes and downsizing across the state; inadequate federal and state funding for human services in general and behavioral health services in particular; increased attention to the relationship between mental illness, violence and criminal justice involvement; increased access to health insurance as a consequence of health reform and the transition to Medicaid managed care; a general decrease in the availability of psychiatric prescribers throughout the local system of care; and, as a consequence of the ongoing heroin/opiate epidemic.
- Numerous unfunded state mandates require significant clinical, programmatic, technological and operational resources in order to meet associated requirements (i.e., NYS SAFE Act; Assisted Outpatient Treatment (AOT)/Kendra’s Law; Justice Center regulations governing incident management and hiring; changing roles for employees and increased caseloads associated with Health Homes; etc.).
- Increasing service levels in order to 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 to managed care; multiple and increased regulatory demands; etc.).
- New “continuing education” requirements for Social Workers instituted by NYSED pose challenges to maintaining adequately trained staff.

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2017 GOALS AND PERFORMANCE TARGETS

- Further enhance Electronic Health Record (EHR) to include a “patient portal” for messaging and scheduling; develop further interactivity with local health care systems via connection to the Health Information Exchange of NY (HIXNY), a Capital Region and Northern NY regional health information organization (RHIO).
- Continue to lead two Crisis Intervention Team (CIT) trainings for law enforcement, corrections and probation.
- Continue strategic collaboration with DOH to address emerging mental health/public health concerns (e.g., heroin/opiate epidemic; tobacco cessation; suicide prevention; etc.) as part of the 2013-2017 NYS Prevention Agenda and Community Health Improvement Plan (CHIP); and, continue to work with community stakeholders to reduce use/misuse of prescription and illicit opiates; reduce tobacco use among the mentally ill; and, reduce suicide.
- Continue to work with community partners and providers to increase availability of proven treatment strategies for individuals struggling with substance use disorders to include increased Medication Assisted Treatment options.
- DMH will increase the use of evidence-based screening tools and performance metrics to increase standardized assessment and better capture patient improvement data.
- Deliver five (5) community presentations regarding addiction, recovery and the opiate/heroin epidemic.
- Expansion of services provided by DMH’s Health Home Care Management team to include comprehensive eligibility assessment for NYS’ newly developed Home and Community Based Waiver services for adults; services to those individuals receiving court-ordered Assisted Outpatient Treatment; and, provision of Health Home services for Medicaid recipients living with chronic mental health conditions (in collaboration with St. Peter’s Health Partners, Samaritan Hospital, Rensselaer County and the Capital Region Health Connections/CRHC Health Home).
- Expand “Open Access” services at the integrated adult mental health and substance use outpatient clinic.
- Continue to enhance jail mental health services through implementation of evidence-based practices in collaboration with NYS OMH and the NYS Division of Criminal Justice Services (DCJS).
- Continue collaboration with local DSRIP networks to explore expansion of mobile crisis services as well as integration of physical health care into DMH’s clinic services.
- DMH’s Housing Unit will continue to establish additional housing resources for persons with multiple disabilities in collaboration with local community partners.
- DMH will continue strategic collaboration and coordination of mental health services with DCYF.
- Continue to work with community partners and providers to increase recovery supports for individuals living with chronic behavioral health conditions so that they can attain meaningful improvement in quality of life and overall health, renewed connection to the community, and lasting recovery so that personal goals can be achieved.
- For DMH programs serving individuals who have been unsuccessful in their engagement with traditional models of mental health treatment (e.g., ACT team; Health Home Care Management) continue to prioritize services that result in maximal time (>90%) spent successfully in the community (i.e., not hospitalized; not incarcerated).
- Quality Care team will continue to conduct bi-annual audits of DMH services to include corporate compliance reviews, utilization reviews, and incident reviews; will continue to integrate findings into ongoing Continuous Quality Improvement (CQI) efforts; and, will continue routine external reviews of contract agencies as needed.
- DMH will continue to prioritize and assure placement of highest need and highest risk individuals through DMH’s Single Points of Access (SPOA) for Clinical Services, Care Management and for Housing.
- Continue efforts to maximize productivity and revenue, strengthen organizational infrastructure, assure fiscal stability and sustainability, improve access for patients and enhance the overall quality of services as a result of implementing Year 2 VAP strategies and initiatives.
- DMH will continue to employ administrative monitoring practices designed to address and lessen the high costs associated with inmate/patient psychiatric hospitalizations.
- Expand DMH involvement with providers of intellectual and/or developmental disability services.

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SUMMARY OF BUDGET CHANGES

- Due to statewide insurance changes for “new generation” injectable psychotropic medications the previously cumbersome “buy and bill” mechanisms requiring considerable outlay of funds prior to insurance reimbursement will cease resulting in a budget reduction for Medical Supplies expenses and a corresponding reduction in Revenue.
- The (VAP) grant awarded to DMH from NYS OMH entails the services of an organizational consultant. This will result in an increase in Fees for Services and a corresponding increase in Revenue.
- The renewal of DMH’s three-year contract with the Psychiatric Group of Albany (PGA) to provide psychiatric services at all of DMH’s clinical programs will result in a request to increase the Psychiatric Care budget line.
- Increased costs associated with the psychiatric hospitalization of patient/inmates at the correctional facility will result in an increase in the Inpatient Care budget line.

Each year, DMH services touch many hundreds of lives. Often, these services are life-changing; sometimes they prove life-saving. Though very different, below are brief accounts of two such encounters. Names are withheld and circumstances are slightly changed to protect the privacy of those involved:

1) The Mobile Crisis Team (MCT) responds to many hundreds of calls for assistance each year and often assists other community agencies. One such MCT response led to the following appreciative comments from a community agency:

“I have had the need to involve the MCT in assessing the safety of several of our consumers over the past several months. The same worker has been the responding clinician in both instances and I felt it important to note this worker’s professionalism and responsiveness. Your worker’s interactions with our consumers have been unfailingly respectful and it is evident that upholding human dignity is of the utmost concern to this worker. This worker presents as gently, empathic, and patient and this worker’s sound use of clinical techniques has allowed our consumers to remain calm and focused in the face of significant life crises. Thank you for your program’s support and collaboration.”

2) The adult outpatient clinic serves many hundreds of individuals each year who are living with a variety of acute and chronic behavioral health challenges. One such case is detailed below along with appreciative family comments:

DMH was contacted by a local hospital regarding an individual who just immigrated and was having difficulty finding mental health treatment. The patient was running out of medication and was unable to find anyone willing to prescribe as prior blood work monitoring and considerable paperwork was required to prescribe the particular medication that the patient needed. One local provider offered an appointment in several weeks. DMH offered this patient an appointment on the day contacted. The patient was seen by an MD and a social worker on an emergency basis while a nurse registered the patient with the appropriate agencies in order to receive the needed medications. The patient’s past treatment provider (out of country) was contacted and medical records were received. The requisite bloodwork was arranged. By the end of the day, this patient had been admitted to the DMH clinic for treatment. The patient was able to get their medication and continues to receive treatment. An appreciative note was sent by the family thanking DMH staff for their work to ensure that this patient did not miss vital medications and possibly have to go to the hospital as a result.

“We cannot thank you all enough for all of your help yesterday. We searched so many places and Albany County Mental Health was the only place willing to offer assistance. You saved us! Thank you.”

A4230 Narcotic Addiction Control	2016 Count	2017 Count	2015 Expended	2016 Adjusted	2017 Requested	2017 Proposed	2017 Adopted
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Contractual Expenses

A 4230 44412	Hope House/Project Hope		\$2,310,509	\$2,367,275	\$2,367,275	\$2,367,275	\$0
A 4230 44413	Project Equinox		\$417,770	\$439,652	\$439,652	\$439,652	\$0
A 4230 44415	Pearl Street Counseling		\$346,375	\$364,567	\$364,567	\$364,567	\$0
A 4230 44416	Hospitality House		\$918,926	\$855,349	\$855,349	\$855,349	\$0
A 4230 44421	Albany Schdy Schoharie BOCES		\$138,460	\$145,896	\$145,896	\$145,896	\$0
A 4230 44422	Trinity Inst Homer Perkin Cent		\$367,003	\$396,006	\$377,907	\$377,907	\$0
A 4230 44428	Addictions Care Center Albany		\$657,665	\$909,264	\$834,396	\$834,396	\$0
A 4230 44433	Senior Hope		\$175,179	\$200,626	\$200,626	\$200,626	\$0
A 4230 44438	St. Peters Hospital		\$307,306	\$323,497	\$323,497	\$323,497	\$0
A 4230 44440	The Next Step		\$397,902	\$386,175	\$386,175	\$386,175	\$0
A 4230 44446	Family & Children Services		\$227,082	\$239,463	\$239,463	\$239,463	\$0
A 4230 44999	Misc Contractual Expense		\$46,110	\$53,036	\$292,957	\$292,957	\$0
Subtotal for: Contractual Expenses			\$6,310,287	\$6,680,806	\$6,827,760	\$6,827,760	\$0
			\$6,310,287	\$6,680,806	\$6,827,760	\$6,827,760	\$0

Revenue

A4230	03486	Narcotics Addiction Control	(\$2,765,089)	(\$3,063,926)	(\$3,169,202)	(\$3,169,202)	\$0
A4230	04486	Narcotics Addiction Control	(\$3,537,255)	(\$3,616,880)	(\$3,658,558)	(\$3,658,558)	\$0
Total Revenue			(\$6,302,344)	(\$6,680,806)	(\$6,827,760)	(\$6,827,760)	\$0

County Share			\$7,943	\$0	\$0	\$0	\$0
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A4310 Mental Health				2016	2017	2015	2016	2017	2017	2017	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A4310	11021	001	430001	Director of Mental Health	1	1	\$108,186	\$110,780	\$112,996	\$112,996	-
A4310	11290	001	430003	Assoc Director Clinical Oper	1	1	\$81,387	\$83,015	\$84,676	\$84,676	-
A4310	12105	001	430011	Clinical Director - Mental Hea	1	1	\$68,291	\$69,657	\$69,657	\$69,657	-
A4310	12106	001	430169	Manager Mental Health Services	1	1	\$66,882	\$68,220	\$69,585	\$69,585	-
A4310	12107	001	430012	Supervising Psychologist	1	1	\$81,016	\$84,677	\$86,371	\$86,371	-
A4310	12107	002	430124	Supervising Psychologist	1	1	\$67,317	\$68,994	\$69,394	\$69,394	-
A4310	12108	003	430016	Staff Psychologist	1	1	\$62,953	\$61,574	\$61,574	\$61,574	-
A4310	12134	001	430022	Supervising Psychiatric Nrse	1	1	\$69,293	\$70,679	\$70,679	\$70,679	-
A4310	12135	001	430023	Psychiatric Nurse	1	1	\$58,786	\$60,995	\$60,995	\$60,995	-
A4310	12135	002	430024	Psychiatric Nurse	1	1	\$60,565	\$61,777	\$61,776	\$61,776	-
A4310	12135	003	430025	Psychiatric Nurse	1	1	\$59,923	\$61,122	\$61,121	\$61,121	-
A4310	12135	006	430127	Psychiatric Nurse	1	1	\$30,254	\$29,827	\$29,827	\$29,827	-
A4310	12176	001	430158	Alcoholism Abuse Coordinator	1	1	\$66,081	\$67,403	\$68,752	\$68,752	-
A4310	12188	001	430026	Coordinator Mntl Hlth Servcs	1	1	\$69,590	\$70,982	\$72,402	\$72,402	-
A4310	12189	001	430163	Intensive Case Manager	1	1	\$62,886	\$64,144	\$64,144	\$64,144	-
A4310	12189	002	430164	Intensive Case Manager	1	1	\$59,123	\$60,306	\$60,305	\$60,305	-
A4310	12189	003	430165	Intensive Case Manager	1	1	\$59,269	\$60,455	\$60,454	\$60,454	-
A4310	12189	004	430166	Intensive Case Manager	1	1	\$67,251	\$68,597	\$68,596	\$68,596	-
A4310	12189	005	430167	Intensive Case Manager	1	1	\$63,026	\$64,287	\$64,287	\$64,287	-
A4310	12201	004	430031	Supervising Social Worker	1	1	\$58,969	\$60,619	\$61,020	\$61,020	-
A4310	12201	005	430032	Supervising Social Worker	1	1	\$67,259	\$69,404	\$69,405	\$69,405	-
A4310	12201	006	430033	Supervising Social Worker	1	1	\$68,207	\$69,572	\$69,571	\$69,571	-
A4310	12201	007	430034	Supervising Social Worker	1	1	\$60,213	\$68,186	\$70,190	\$70,190	-
A4310	12201	001	430135	Supervising Social Worker	1	1	\$63,316	\$64,583	\$64,582	\$64,582	-
A4310	12201	002	430136	Supervising Social Worker	1	1	\$59,068	\$60,619	\$61,020	\$61,020	-
A4310	12204	002	430147	CASAC	1	1	\$54,174	\$51,414	\$50,472	\$50,472	-
A4310	12204	003	430148	CASAC	1	1	\$49,136	\$50,880	\$51,281	\$51,281	-
A4310	12204	006	430151	CASAC	1	1	\$50,515	\$51,526	\$52,592	\$52,592	-
A4310	12204	007	430152	CASAC	1	1	\$44,629	\$45,698	\$45,697	\$45,697	-
A4310	12204	008	430153	CASAC	1	1	\$44,428	\$45,317	\$45,317	\$45,317	-
A4310	12204	009	430154	CASAC	1	1	\$32,379	\$44,730	\$44,323	\$44,323	-
A4310	12204	010	430155	CASAC	1	1	\$44,576	\$45,468	\$45,468	\$45,468	-
A4310	12204	011	430156	CASAC	1	1	\$51,561	\$52,593	\$52,592	\$52,592	-
A4310	12205	001	430035	Staff Social Worker	1	1	\$44,384	\$45,272	\$45,272	\$45,272	-
A4310	12205	002	430036	Staff Social Worker	1	1	\$55,470	\$56,580	\$56,579	\$56,579	-
A4310	12205	004	430038	Staff Social Worker	1	1	\$54,689	\$54,772	\$54,772	\$54,772	-
A4310	12205	006	430039	Staff Social Worker	1	1	\$36,032	\$50,880	\$50,873	\$50,873	-
A4310	12205	008	430041	Staff Social Worker	1	1	\$49,569	\$51,290	\$51,290	\$51,290	-
A4310	12205	010	430043	Staff Social Worker	1	1	\$44,045	\$45,590	\$45,590	\$45,590	-
A4310	12205	012	430045	Staff Social Worker	1	1	\$49,136	\$50,880	\$51,281	\$51,281	-
A4310	12205	014	430047	Staff Social Worker	1	1	\$52,922	\$53,981	\$53,980	\$53,980	-
A4310	12205	015	430048	Staff Social Worker	1	1	\$49,607	\$51,290	\$51,290	\$51,290	-
A4310	12205	016	430049	Staff Social Worker	1	1	\$43,700	\$51,757	\$51,757	\$51,757	-
A4310	12205	019	430052	Staff Social Worker	1	1	\$31,469	\$44,323	\$44,723	\$44,723	-
A4310	12205	020	430053	Staff Social Worker	1	1	\$43,680	\$45,141	\$45,142	\$45,142	-
A4310	12205	021	430054	Staff Social Worker	1	1	\$1,888	\$51,380	\$50,873	\$50,873	-
A4310	12205	023	430055	Staff Social Worker	1	1	\$51,096	\$52,118	\$52,118	\$52,118	-
A4310	12205	026	430057	Staff Social Worker	1	1	\$19,547	\$45,141	\$44,323	\$44,323	-
A4310	12205	028	430059	Staff Social Worker	1	1	\$50,518	\$51,529	\$51,528	\$51,528	-
A4310	12205	029	430060	Staff Social Worker	1	1	\$36,152	\$50,473	\$50,873	\$50,873	-
A4310	12205	031	430104	Staff Social Worker	1	1	\$49,709	\$51,290	\$51,290	\$51,290	-
A4310	12205	032	430105	Staff Social Worker	1	1	\$49,098	\$50,880	\$51,281	\$51,281	-
A4310	12205	025	430107	Staff Social Worker	1	1	\$23,297	\$51,486	\$52,516	\$52,516	-

A4310 Mental Health			2016	2017	2015	2016	2017	2017	2017
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4310 12205 007 430138	Staff Social Worker		1	1	\$49,229	\$50,880	\$51,281	\$51,281	-
A4310 12205 039 430139	Staff Social Worker		1	1	\$0	\$50,072	\$50,072	\$50,072	-
A4310 12205 040 430140	Staff Social Worker		1	1	\$49,167	\$50,880	\$51,281	\$51,281	-
A4310 12205 041 430141	Staff Social Worker		1	1	\$50,467	\$51,477	\$51,476	\$51,476	-
A4310 12205 042 430142	Staff Social Worker		1	1	\$49,064	\$51,290	\$51,290	\$51,290	-
A4310 12205 044 430144	Staff Social Worker		1	1	\$43,138	\$44,730	\$45,131	\$45,131	-
A4310 12205 045 430145	Staff Social Worker		1	1	\$43,138	\$44,730	\$45,131	\$45,131	-
A4310 12242 001 430172	Quality Assurance Coordinator		1	1	\$56,138	\$57,509	\$58,660	\$58,660	-
A4310 12260 001 430029	Reentry Coordinator		1	1	\$53,844	\$62,538	\$61,714	\$61,714	-
A4310 12261 001 430065	Housing Coordinator		1	1	\$72,772	\$76,853	\$78,391	\$78,391	-
A4310 12280 001 430008	Coordinator of CART Services		1	1	\$66,950	\$68,289	\$69,655	\$69,655	-
A4310 12535 001 430068	Administrative Prog.Spec. I		1	1	\$79,138	\$80,721	\$82,336	\$82,336	-
A4310 12831 001 430070	Vocational Counselor		1	1	\$51,403	\$52,432	\$52,431	\$52,431	-
A4310 15130 002 430072	Mental Health Assistant		1	1	\$52,503	\$53,554	\$53,553	\$53,553	-
A4310 15130 005 430075	Mental Health Assistant		1	1	\$42,212	\$43,057	\$43,056	\$43,056	-
A4310 15504 001 430077	Administrative Assistant		1	1	\$42,166	\$43,535	\$43,935	\$43,935	-
A4310 16022 001 430078	Data Entry Machine Operator		1	1	\$37,216	\$37,961	\$37,960	\$37,960	-
A4310 16102 001 430110	Account Clerk I		1	1	\$45,493	\$46,858	\$46,858	\$46,858	-
A4310 16104 001 430082	Account Clerk II		1	1	\$40,808	\$42,213	\$42,613	\$42,613	-
A4310 16104 003 430084	Account Clerk II		1	1	\$42,243	\$43,088	\$43,088	\$43,088	-
A4310 16197 001 430171	Insurance Billing Manager		1	1	\$47,602	\$49,315	\$49,316	\$49,316	-
A4310 16207 001 430086	Clerk I P/T		1	1	\$10,437	\$11,133	\$11,132	\$11,132	-
A4310 16234 001 430088	Clerk Typist II		1	1	\$31,422	\$38,604	\$38,604	\$38,604	-
A4310 16236 009 430089	Clerk Typist I		1	1	\$0	\$30,243	\$31,043	\$31,043	-
A4310 16236 001 430090	Clerk Typist I		1	1	\$36,988	\$37,728	\$37,728	\$37,728	-
A4310 16236 002 430091	Clerk Typist I		1	1	\$35,094	\$35,796	\$35,796	\$35,796	-
A4310 16236 003 430092	Clerk Typist I		1	1	\$34,016	\$35,285	\$35,685	\$35,685	-
A4310 16236 004 430093	Clerk Typist I		1	1	\$31,111	\$31,734	\$31,733	\$31,733	-
A4310 16236 007 430095	Clerk Typist I		1	1	\$35,248	\$35,953	\$35,953	\$35,953	-
A4310 16236 008 430109	Clerk Typist I		1	1	\$29,813	\$31,549	\$31,549	\$31,549	-
A4310 16236 011 430129	Clerk Typist I		1	1	\$45,456	\$51,570	\$51,570	\$51,570	-
A4310 16236 012 430130	Clerk Typist I		1	1	\$30,939	\$31,562	\$31,562	\$31,562	-
A4310 16236 013 430131	Clerk Typist I		1	1	\$29,865	\$31,051	\$31,451	\$31,451	-
A4310 16236 014 430132	Clerk Typist I		1	1	\$30,813	\$31,595	\$31,595	\$31,595	-
A4310 16237 002 430125	Clerk Typist I P.T.		1	1	\$14,826	\$15,123	\$15,123	\$15,123	-
A4310 16401 001 430099	Confidential Secretary		1	1	\$40,799	\$41,615	\$42,448	\$42,448	-
A4310 16901 001 430101	Consumer Affairs Specialist		1	1	\$35,436	\$36,145	\$36,145	\$36,145	-
<i>Personnel Services Individual Subtotal</i>			90	90	\$4,333,473	\$4,702,821	\$4,726,817	\$4,726,817	\$0

Personnel

Personnel Non-Individual

A 4310 19900	Overtime				\$8,934	\$18,000	\$18,000	\$18,000	\$0
A 4310 19940	Differential Pay				\$15,861	\$16,500	\$16,500	\$16,500	\$0
A 4310 19950	Longevity Raise				\$76,000	\$77,200	\$75,400	\$75,400	\$0
A 4310 19951	Health Insurance Buyout				\$15,916	\$18,500	\$13,500	\$13,500	\$0
A 4310 15230	Consumers Service Enrollees				\$0	\$6,962	\$0	\$0	\$0
Subtotal for: Personnel Non-Individual					\$116,712	\$137,162	\$123,400	\$123,400	\$0

Equipment

A 4310 22999	Miscellaneous Equipment				\$2,444	\$13,812	\$7,500	\$7,500	\$0
Subtotal for: Equipment					\$2,444	\$13,812	\$7,500	\$7,500	\$0

Contractual Expenses

A 4310 44002	Community Services Board				\$3,000	\$3,000	\$3,600	\$3,600	\$0
A 4310 44020	Office Supplies				\$11,220	\$10,589	\$10,598	\$10,598	\$0
A 4310 44023	Medical Supplies				\$385,305	\$490,982	\$20,245	\$20,245	\$0

A4310 Mental Health		2016 Count	2017 Count	2015 Expended	2016 Adjusted	2017 Requested	2017 Proposed	2017 Adopted
A 4310 44035	Postage			\$2,467	\$2,400	\$2,520	\$2,520	\$0
A 4310 44036	Telephone			\$22,309	\$21,852	\$22,464	\$22,464	\$0
A 4310 44037	Insurance			\$37,169	\$45,065	\$11,941	\$11,941	\$0
A 4310 44038	Travel-Mileage, Freight			\$25,256	\$22,180	\$22,180	\$22,180	\$0
A 4310 44039	Conference/Training/Tuition			\$2,557	\$3,500	\$6,000	\$6,000	\$0
A 4310 44040	Books/Transcripts/Subscripts			\$931	\$465	\$1,000	\$1,000	\$0
A 4310 44041	Computer Fees			\$93,241	\$398,437	\$109,752	\$109,752	\$0
A 4310 44042	Printing And Advertising			\$962	\$1,766	\$2,004	\$2,004	\$0
A 4310 44046	Fees For Services			\$51,593	\$167,119	\$205,254	\$205,254	\$0
A 4310 44048	Laboratory Fees And Services			\$25,279	\$28,000	\$27,996	\$27,996	\$0
A 4310 44070	Equipment Repair And Rental			\$9,479	\$15,162	\$15,000	\$15,000	\$0
A 4310 44071	Property Repair And Rental			\$373	\$1,255	\$1,275	\$1,275	\$0
A 4310 44073	Motor Pool Charges			\$7,812	\$17,060	\$17,060	\$17,060	\$0
A 4310 44101	Electric			\$36,340	\$44,400	\$44,400	\$44,400	\$0
A 4310 44104	Natural Gas			\$2,565	\$0	\$0	\$0	\$0
A 4310 44108	Testing			\$225	\$1,500	\$1,500	\$1,500	\$0
A 4310 44248	Psychiatric Care			\$1,510,255	\$1,571,448	\$1,571,448	\$1,571,448	\$0
A 4310 44249	Inpatient Hospitalization			\$602,852	\$600,000	\$700,200	\$700,200	\$0
A 4310 44804	Petty Cash			\$0	\$50	\$50	\$50	\$0
A 4310 44902	Risk Retention Fund Charges			\$38,643	\$38,643	\$38,643	\$38,643	\$0
A 4310 44903	DGS Shared Services Charges			\$277,347	\$274,992	\$283,035	\$283,035	\$0
Subtotal for: Contractual Expenses				\$3,147,179	\$3,759,865	\$3,118,165	\$3,118,165	\$0
Fringe Benefits								
A 4310 89010	State Retirement			\$769,754	\$946,928	\$801,447	\$801,447	\$0
A 4310 89030	Social Security			\$332,246	\$370,030	\$368,963	\$368,963	\$0
A 4310 89060	Hospital And Medical Insurance			\$1,153,867	\$1,355,959	\$1,355,959	\$1,355,959	\$0
Subtotal for: Fringe Benefits				\$2,255,867	\$2,672,917	\$2,526,369	\$2,526,369	\$0
Total Appropriations				\$9,855,674	\$11,286,576	\$10,502,251	\$10,502,251	\$0
Revenue								
A4310	01278	Insurance Manager Chargeback		\$0	(\$24,657)	\$0	\$0	\$0
A4310	01619	Drug Abuse Fees		\$0	(\$317,828)	(\$318,700)	(\$318,700)	\$0
A4310	01625	Acmhb Clinic/Mobile Crisis		(\$2,529,341)	(\$4,281,378)	(\$3,398,463)	(\$3,398,463)	\$0
A4310	03486	Narcotics Addiction Control		(\$62,639)	(\$210,728)	(\$210,728)	(\$210,728)	\$0
A4310	03490	Mental Health		(\$2,521,249)	(\$2,493,795)	(\$2,688,352)	(\$2,688,352)	\$0
A4310	04490	Mental Health		(\$135,524)	(\$284,467)	(\$210,728)	(\$210,728)	\$0
Total Revenue				(\$5,248,753)	(\$7,612,853)	(\$6,826,971)	(\$6,826,971)	\$0
County Share				\$4,606,921	\$3,673,723	\$3,675,280	\$3,675,280	\$0

A4322 Mental Health Contract	2016 Count	2017 Count	2015 Expended	2016 Adjusted	2017 Requested	2017 Proposed	2017 Adopted
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Contractual Expenses

A 4322 44419	St. Anne Institute		\$140,900	\$148,355	\$148,355	\$148,355	\$0
A 4322 44426	Community Maternity		\$115,037	\$121,121	\$121,121	\$121,121	\$0
A 4322 44427	New Visions		(\$24,310)	\$0	\$0	\$0	\$0
A 4322 44430	Catholic Charities		\$37,257	\$39,303	\$39,303	\$39,303	\$0
A 4322 44432	Albany County DCYF		\$822	\$404,999	\$376,523	\$376,523	\$0
A 4322 44434	Clearview Center		\$997,958	\$1,040,958	\$1,015,660	\$1,015,660	\$0
A 4322 44435	Parsons Child/Family Center		\$678,025	\$776,030	\$776,030	\$776,030	\$0
A 4322 44437	Rehab Support Services		\$3,055,830	\$3,415,141	\$3,552,582	\$3,552,582	\$0
A 4322 44441	(Northeast DBA) The Workshop		\$642,286	\$767,909	\$778,947	\$778,947	\$0
A 4322 44478	Capital Area Peer Services		\$372,665	\$392,100	\$391,844	\$391,844	\$0
A 4322 44479	Homeless Travelers Aid Assoc		\$512,295	\$525,151	\$534,661	\$534,661	\$0
A 4322 44495	MH Empowerment Project		\$98,148	\$103,263	\$103,518	\$103,518	\$0
A 4322 44496	Counseling Care Services		\$20,604	\$21,776	\$21,776	\$21,776	\$0
A 4322 44999	Misc. Contractual Expense		\$0	\$97,640	\$0	\$0	\$0
Subtotal for: Contractual Expenses			\$6,647,517	\$7,853,746	\$7,860,320	\$7,860,320	\$0
			\$6,647,517	\$7,853,746	\$7,860,320	\$7,860,320	\$0

Revenue

A4322	03490	Mental Health	(\$6,453,917)	(\$7,243,221)	(\$7,514,277)	(\$7,514,277)	\$0
A4322	03490	Mental Health	(\$182,366)	\$0	\$0	\$0	\$0
A4322	04490	Mental Health	(\$346,043)	(\$380,525)	(\$346,043)	(\$346,043)	\$0
Total Revenue			(\$6,982,326)	(\$7,623,746)	(\$7,860,320)	(\$7,860,320)	\$0
County Share			(\$334,809)	\$230,000	\$0	\$0	\$0