

HEALTH SERVICES COMMITTEE  
OFFICE OF COMMUNITY SERVICES/MENTAL HEALTH - Revised  
9/20/2023

COMMITTEE MEMBERS: FRASIER, MCDEVITT, BRUNO, RUNYON, GERACI, SMITH, ETU - *The Chair of the Board of Supervisors shall be an Ex-Officio member when needed in accordance with Section C(4) of the Rules of the Board.*

- I. Committee meeting called to order by Chair
- II. Approval of minutes of prior Committee Meeting
- III. Privilege of the floor and public comment
- III. Action Agenda/New Business Items:
  - 1. Request: Request to amend Resolution 560 of 2019 (attached).
  - 2. Rationale: Actual expenses for court-ordered CPL 730 competency examinations are projected to exceed \$3,500/examiner annually.
- V. Discussion Items:
  - Proposed 2024 Departmental Budget
- VI. Referrals/Pending Items:
- VII. Privilege of the floor and public comment
- VIII. Motion to adjourn

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Attachment(s): Resolution Request Form No. 20  
Resolution 560 of 2019  
Proposed 2024 Departmental Budget

# ***RESOLUTION REQUEST FORM NO. 20***

## ***MISCELLANEOUS***

***\*Please List All Other Requests Not Covered by Previous Resolution Request Forms Here.  
Please attach any backup information available and be as detailed as possible.***

**DEPARTMENT NAME: Mental Health/Community Services**

**DATE: 9/20/23**

- (a) Purpose of Request: **To amend Resolution 560 of 2019 (attached) to increase the "not to exceed" amount for each examiner to \$10,000 annually.**
- (b) Details: **Actual expenses for CPL 730 competency examinations are projected to exceed \$3,500/examiner annually. The examinations are court-ordered, and therefore, a mandated expense.**
- (c) Previous Resolution Number: **560 of 2019**
- (d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title\* and Amount: **A.4390 435 Psychiatric Expense/Criminal.**

**Sample: A.8021 470 Planning & Community Development – Contract**

\* as listed in budget and LOGOS

# Warren County Board of Supervisors

## RESOLUTION NO. 560 OF 2019

**RESOLUTION INTRODUCED BY SUPERVISORS FRASIER, MCDEVITT, BRAYMER, LEGGETT, LOEB, DRISCOLL, HYDE, MAGOWAN AND SOKOL**

**AUTHORIZING AGREEMENTS WITH COMMUNITY SERVICES BOARD AND  
PSYCHIATRIC EXPERTS TO PROVIDE CLINICAL EVALUATIONS  
AS REQUESTED BY THE COURTS**

RESOLVED, that Warren County, approve and/or authorize agreements by the Office of Community Services and Warren County Community Services Board, with the following psychiatric experts to provide clinical evaluations as requested by the Courts, for a term commencing January 1, 2020 and terminating upon thirty (30) days written notice by either party, for the amounts listed in the attached Schedule "A" which incorporates a fee of One Hundred Seventy-Five Dollars (\$175) per exam, plus travel and court expenses, and be it further

RESOLVED, that the Chairman of the Warren County Community Services Board is authorized to execute said agreements in a form approved by the County Attorney.

*RESOLUTION No. 560 OF 2019*

*PAGE 2 OF 2*

**SCHEDULE "A"**

<u>NAME</u>	<u>AMOUNT</u>	<u>BUDGET CODE</u>
Kimberly Brayton, JD, PhD	As needed, not to exceed \$3,500	A.4390 435
Suzanne Fraser, PhD	As needed, not to exceed \$3,500	A.4390 435
Thomas Osika, PhD	As needed, not to exceed \$3,500	A.4390 435

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Mental Health Admin.

BUDGET ACCOUNT CODE: A.4310

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$414,080.88	\$428,973.00	\$418,398.64	\$433,955.00
200's EQUIPMENT	\$60,088.63	\$2,000.00	\$2,000.00	\$2,000.00
400's CONTRACTUAL	\$60,734.04	\$119,156.00	\$86,150.00	\$93,462.00
800's EMPLOYEE BENEFITS	\$187,965.63	\$196,702.00	\$212,780.51	\$228,187.00
<b>TOTALS</b>	<b>\$722,869.18</b>	<b>\$746,831.00</b>	<b>\$719,329.15</b>	<b>\$757,604.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$671,430.35	\$651,272.00	\$651,272.00	\$668,913.00

SIGNED:

  
DEPARTMENT HEAD

TITLE:

*Director of County Services*

DATE:

*9/8/23*

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### WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Mental Health Admin. - Peer to Peer Support Svcs -Dwyer

BUDGET ACCOUNT CODE: A.4310 0125

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$0.00	\$185,000.00	\$185,000.00	\$96,200.00
<b>TOTALS</b>	<b>\$0.00</b>	<b>\$185,000.00</b>	<b>\$185,000.00</b>	<b>\$96,200.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$0.00	\$185,000.00	\$185,000.00	\$96,200.00

SIGNED:

  
DEPARTMENT HEAD

TITLE:

*Director of Community Services*

DATE:

*9/8/23*

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**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Mental Health Admin. - Opioid Settlement - Restricted  
BUDGET ACCOUNT CODE: A.4310 0176

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$101,559.00	\$0.00	\$74,021.00	\$0.00
<b>TOTALS</b>	<b>\$101,559.00</b>	<b>\$0.00</b>	<b>\$74,021.00</b>	<b>\$0.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$101,559.00	\$0.00	\$74,021.00	\$0.00

SIGNED:   
DEPARTMENT HEAD  
TITLE: Director of Community Services  
DATE: 9/8/23

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**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Mental Health Admin. - Opioid Settlement - Unrestricted  
BUDGET ACCOUNT CODE: A.4310 0177

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$0.00	\$0.00	\$140,768.00	\$0.00
<b>TOTALS</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$140,768.00</b>	<b>\$0.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$0.00	\$0.00	\$140,768.00	\$0.00

SIGNED:   
DEPARTMENT HEAD  
TITLE: Director of Community Services  
DATE: 9/8/23

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**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Mental Health Admin. - American Rescue Plan Act (ARPA)  
BUDGET ACCOUNT CODE: A.4310 4999

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$54,367.00	\$0.00	\$1,056,919.97	\$0.00
<b>TOTALS</b>	<b>\$54,367.00</b>	<b>\$0.00</b>	<b>\$1,056,919.97</b>	<b>\$0.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$54,367.00	\$0.00	\$1,056,919.97	\$0.00

SIGNED:   
DEPARTMENT HEAD  
TITLE: Director of Community Services  
DATE: 9/8/23

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**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Mental Health Programs - PEOPLE, Inc.

BUDGET ACCOUNT CODE: A.4320 0065

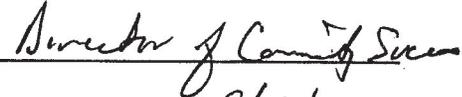
OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$166,419.00	\$159,918.00	\$190,309.00	\$192,130.00
<b>TOTALS</b>	<b>\$166,419.00</b>	<b>\$159,918.00</b>	<b>\$190,309.00</b>	<b>\$192,130.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$166,419.00	\$159,918.00	\$190,309.00	\$192,130.00

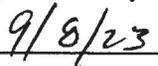
SIGNED:

  
DEPARTMENT HEAD

TITLE:



DATE:



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**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Mental Health Programs - Community Work & Independence  
BUDGET ACCOUNT CODE: A.4320 0070

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$17,868.00	\$50,038.00	\$51,573.00	\$52,075.00
<b>TOTALS</b>	<b>\$17,868.00</b>	<b>\$50,038.00</b>	<b>\$51,573.00</b>	<b>\$52,075.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$17,868.00	\$50,038.00	\$51,573.00	\$52,075.00

SIGNED:   
DEPARTMENT HEAD  
TITLE: Director of County Svcs  
DATE: 9/8/23

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**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Mental Health Programs - Comm. MH Center GF Hospital  
BUDGET ACCOUNT CODE: A.4320 0080

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$113,315.00	\$172,421.00	\$177,593.00	\$179,318.00
<b>TOTALS</b>	<b>\$113,315.00</b>	<b>\$172,421.00</b>	<b>\$177,593.00</b>	<b>\$179,318.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$113,315.00	\$172,421.00	\$177,593.00	\$179,318.00

SIGNED:   
DEPARTMENT HEAD  
TITLE: Director of County Services  
DATE: 9/8/23

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**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Mental Health Programs - Liberty House  
BUDGET ACCOUNT CODE: A.4320 0090

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$287,902.00	\$291,917.00	\$299,979.00	\$302,579.00
<b>TOTALS</b>	<b>\$287,902.00</b>	<b>\$291,917.00</b>	<b>\$299,979.00</b>	<b>\$302,579.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$279,179.00	\$258,556.00	\$266,618.00	\$269,218.00

SIGNED:

  
\_\_\_\_\_  
DEPARTMENT HEAD

TITLE:

*Director of Community Services*  
\_\_\_\_\_

DATE:

*9/8/23*  
\_\_\_\_\_

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**WARREN COUNTY BUDGET SUMMARY SHEET**

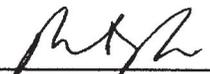
**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Mental Health Programs - Behavioral Health Services North  
BUDGET ACCOUNT CODE: A.4320 0105

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$529,371.00	\$536,241.00	\$640,113.00	\$557,690.00
<b>TOTALS</b>	<b>\$529,371.00</b>	<b>\$536,241.00</b>	<b>\$640,113.00</b>	<b>\$557,690.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$529,371.00	\$536,241.00	\$640,113.00	\$557,690.00

SIGNED:   
DEPARTMENT HEAD  
TITLE: Director of Community Services  
DATE: 9/8/23

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**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Mental Health Programs - Alcohol Prevention Education Pgm  
BUDGET ACCOUNT CODE: A.4320 0110

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$370,183.00	\$374,986.00	\$386,236.00	\$389,986.00
<b>TOTALS</b>	<b>\$370,183.00</b>	<b>\$374,986.00</b>	<b>\$386,236.00</b>	<b>\$389,986.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$370,183.00	\$374,986.00	\$386,236.00	\$389,986.00

SIGNED:   
DEPARTMENT HEAD  
TITLE: Director of Community Services  
DATE: 9/8/23

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**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Mental Health Programs - Mental Health Association  
BUDGET ACCOUNT CODE: A.4320 0120

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$1,029,691.00	\$1,061,336.00	\$1,168,361.00	\$1,171,676.00
<b>TOTALS</b>	<b>\$1,029,691.00</b>	<b>\$1,061,336.00</b>	<b>\$1,168,361.00</b>	<b>\$1,171,676.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$1,029,691.00	\$1,056,517.00	\$1,163,552.00	\$1,166,857.00

SIGNED:   
DEPARTMENT HEAD  
TITLE: Director of Community Services  
DATE: 9/8/23

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**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Mental Health Programs - Addictions Care Center  
BUDGET ACCOUNT CODE: A.4320 0145

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$519,039.00	\$543,077.00	\$916,880.00	\$863,734.00
<b>TOTALS</b>	<b>\$519,039.00</b>	<b>\$543,077.00</b>	<b>\$916,880.00</b>	<b>\$863,734.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$519,039.00	\$543,077.00	\$916,880.00	\$863,734.00

SIGNED:   
DEPARTMENT HEAD  
TITLE: Director of Community Services  
DATE: 9/8/23

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**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Mental Health Programs - 820 River Street-Mental Health  
BUDGET ACCOUNT CODE: A.4320 0150

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$10,313.00	\$68,090.00	\$70,133.00	\$70,834.00
<b>TOTALS</b>	<b>\$10,313.00</b>	<b>\$68,090.00</b>	<b>\$70,133.00</b>	<b>\$70,834.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$10,313.00	\$68,090.00	\$70,133.00	\$70,834.00

SIGNED:   
DEPARTMENT HEAD  
TITLE: Director of Community Services  
DATE: 9/8/23

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**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Mental Health Programs - Parsons Child & Family Center  
BUDGET ACCOUNT CODE: A.4320 0165

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$944,899.00	\$1,105,928.00	\$1,251,427.00	\$1,182,345.00
<b>TOTALS</b>	<b>\$944,899.00</b>	<b>\$1,105,928.00</b>	<b>\$1,251,427.00</b>	<b>\$1,182,345.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$944,899.00	\$1,105,928.00	\$1,251,427.00	\$1,182,345.00

SIGNED:   
DEPARTMENT HEAD  
TITLE: Director of Community Services  
DATE: 9/8/23

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**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Psychtrc.Exp./Non Criminal  
BUDGET ACCOUNT CODE: A.4389

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$1,950.00	\$3,500.00	\$3,500.00	\$3,500.00
<b>TOTALS</b>	<b>\$1,950.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>

SIGNED:   
DEPARTMENT HEAD  
TITLE: Director of Community Services  
DATE: 9/8/23

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**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

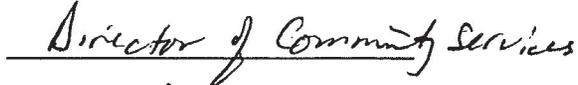
NAME OF DEPARTMENT: Psychiatric Exp./Criminal  
BUDGET ACCOUNT CODE: A.4390

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$306,768.32	\$50,000.00	\$650,000.00	\$300,000.00
<b>TOTALS</b>	<b>\$306,768.32</b>	<b>\$50,000.00</b>	<b>\$650,000.00</b>	<b>\$300,000.00</b>

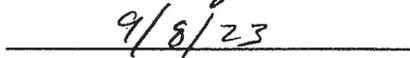
SIGNED:

  
DEPARTMENT HEAD

TITLE:



DATE:



Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
<b>REVENUE</b>						
Department <b>4310 - Mental Health Admin.</b>						
<i>Intergovernmental Charges</i>						
2288	Mental Health, Other Gov't	339,219.00	358,706.00	358,706.00	.00	385,668.00
	<i>Intergovernmental Charges Totals</i>	<b>\$339,219.00</b>	<b>\$358,706.00</b>	<b>\$358,706.00</b>	<b>\$0.00</b>	<b>\$385,668.00</b>
<i>State Aid</i>						
3490	Mental Health	229,622.00	212,566.00	212,566.00	.00	203,245.00
	<i>State Aid Totals</i>	<b>\$229,622.00</b>	<b>\$212,566.00</b>	<b>\$212,566.00</b>	<b>\$0.00</b>	<b>\$203,245.00</b>
<i>Federal Aid</i>						
4490	Fed. Salary Sharing - M.Hlth	42,553.00	80,000.00	80,000.00	68,825.00	80,000.00
	<i>Federal Aid Totals</i>	<b>\$42,553.00</b>	<b>\$80,000.00</b>	<b>\$80,000.00</b>	<b>\$68,825.00</b>	<b>\$80,000.00</b>
<i>Proceeds of Obligations</i>						
5788	Leases	60,036.35	.00	.00	.00	.00
	<i>Proceeds of Obligations Totals</i>	<b>\$60,036.35</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Sub Department <b>0125 - Peer to Peer Support Svcs -Dwyer</b>						
<i>State Aid</i>						
3711	Peer to Peer Support Services	.00	185,000.00	185,000.00	.00	96,200.00
	<i>State Aid Totals</i>	<b>\$0.00</b>	<b>\$185,000.00</b>	<b>\$185,000.00</b>	<b>\$0.00</b>	<b>\$96,200.00</b>
	Sub Department <b>0125 - Peer to Peer Support Svcs - Dwyer Totals</b>	<b>\$0.00</b>	<b>\$185,000.00</b>	<b>\$185,000.00</b>	<b>\$0.00</b>	<b>\$96,200.00</b>
Sub Department <b>0176 - Opioid Settlement - Restricted</b>						
<i>Sale of Property And Compensation for Loss</i>						
2695	Opioid Settlement	101,559.00	.00	74,021.00	.00	.00
	<i>Sale of Property And Compensation for Loss Totals</i>	<b>\$101,559.00</b>	<b>\$0.00</b>	<b>\$74,021.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	Sub Department <b>0176 - Opioid Settlement - Restricted Totals</b>	<b>\$101,559.00</b>	<b>\$0.00</b>	<b>\$74,021.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Sub Department <b>0177 - Opioid Settlement - Unrestricted</b>						
<i>Sale of Property And Compensation for Loss</i>						
2695	Opioid Settlement	.00	.00	140,768.00	.00	.00
	<i>Sale of Property And Compensation for Loss Totals</i>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$140,768.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	Sub Department <b>0177 - Opioid Settlement - Unrestricted Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$140,768.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Sub Department <b>4999 - American Rescue Plan Act (ARPA)</b>						
<i>Federal Aid</i>						
4090	Coronavirus Local Fiscal Recovery Fund (CLFRF)	54,367.00	.00	1,056,919.97	116,733.00	.00
	<i>Federal Aid Totals</i>	<b>\$54,367.00</b>	<b>\$0.00</b>	<b>\$1,056,919.97</b>	<b>\$116,733.00</b>	<b>\$0.00</b>
	Sub Department <b>4999 - American Rescue Plan Act (ARPA) Totals</b>	<b>\$54,367.00</b>	<b>\$0.00</b>	<b>\$1,056,919.97</b>	<b>\$116,733.00</b>	<b>\$0.00</b>
	Department <b>4310 - Mental Health Admin. Totals</b>	<b>\$827,356.35</b>	<b>\$836,272.00</b>	<b>\$2,107,980.97</b>	<b>\$185,558.00</b>	<b>\$765,113.00</b>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
<b>REVENUE</b>						
Department <b>4320 - Mental Health Programs</b>						
Sub Department <b>0065 - PEOPLE, Inc.</b>						
<i>State Aid</i>						
3490	Mental Health	166,419.00	159,918.00	190,309.00	.00	192,130.00
	<i>State Aid Totals</i>	<u>\$166,419.00</u>	<u>\$159,918.00</u>	<u>\$190,309.00</u>	<u>\$0.00</u>	<u>\$192,130.00</u>
	Sub Department <b>0065 - PEOPLE, Inc. Totals</b>	<u>\$166,419.00</u>	<u>\$159,918.00</u>	<u>\$190,309.00</u>	<u>\$0.00</u>	<u>\$192,130.00</u>
Sub Department <b>0070 - Community Work &amp; Independence</b>						
<i>State Aid</i>						
3490	Mental Health	17,868.00	50,038.00	51,573.00	4,031.00	52,075.00
	<i>State Aid Totals</i>	<u>\$17,868.00</u>	<u>\$50,038.00</u>	<u>\$51,573.00</u>	<u>\$4,031.00</u>	<u>\$52,075.00</u>
	Sub Department <b>0070 - Community Work &amp; Independence Totals</b>	<u>\$17,868.00</u>	<u>\$50,038.00</u>	<u>\$51,573.00</u>	<u>\$4,031.00</u>	<u>\$52,075.00</u>
Sub Department <b>0080 - Comm. MH Center GF Hospital</b>						
<i>State Aid</i>						
3490	Mental Health	113,315.00	172,421.00	177,593.00	43,105.00	179,318.00
	<i>State Aid Totals</i>	<u>\$113,315.00</u>	<u>\$172,421.00</u>	<u>\$177,593.00</u>	<u>\$43,105.00</u>	<u>\$179,318.00</u>
	Sub Department <b>0080 - Comm. MH Center GF Hospital Totals</b>	<u>\$113,315.00</u>	<u>\$172,421.00</u>	<u>\$177,593.00</u>	<u>\$43,105.00</u>	<u>\$179,318.00</u>
Sub Department <b>0090 - Liberty House</b>						
<i>State Aid</i>						
3490	Mental Health	279,179.00	258,556.00	266,618.00	70,779.00	269,218.00
	<i>State Aid Totals</i>	<u>\$279,179.00</u>	<u>\$258,556.00</u>	<u>\$266,618.00</u>	<u>\$70,779.00</u>	<u>\$269,218.00</u>
	Sub Department <b>0090 - Liberty House Totals</b>	<u>\$279,179.00</u>	<u>\$258,556.00</u>	<u>\$266,618.00</u>	<u>\$70,779.00</u>	<u>\$269,218.00</u>
Sub Department <b>0105 - Behavioral Health Services North</b>						
<i>State Aid</i>						
3490	Mental Health	529,371.00	536,241.00	640,113.00	134,061.00	557,690.00
	<i>State Aid Totals</i>	<u>\$529,371.00</u>	<u>\$536,241.00</u>	<u>\$640,113.00</u>	<u>\$134,061.00</u>	<u>\$557,690.00</u>
	Sub Department <b>0105 - Behavioral Health Services North Totals</b>	<u>\$529,371.00</u>	<u>\$536,241.00</u>	<u>\$640,113.00</u>	<u>\$134,061.00</u>	<u>\$557,690.00</u>
Sub Department <b>0110 - Alcohol Prevention Education Pgm</b>						
<i>State Aid</i>						
3490	Mental Health	.00	374,986.00	386,236.00	.00	389,986.00
	<i>State Aid Totals</i>	<u>\$0.00</u>	<u>\$374,986.00</u>	<u>\$386,236.00</u>	<u>\$0.00</u>	<u>\$389,986.00</u>
<i>Federal Aid</i>						
4490	Fed. Salary Sharing - M.Hlth	370,183.00	.00	.00	.00	.00
	<i>Federal Aid Totals</i>	<u>\$370,183.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Sub Department <b>0110 - Alcohol Prevention Education Pgm Totals</b>	<u>\$370,183.00</u>	<u>\$374,986.00</u>	<u>\$386,236.00</u>	<u>\$0.00</u>	<u>\$389,986.00</u>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
<b>REVENUE</b>						
Department 4320 - Mental Health Programs						
Sub Department 0120 - Mental Health Association						
State Aid						
3490	Mental Health	1,029,691.00	1,056,517.00	1,163,552.00	.00	1,166,857.00
State Aid Totals		\$1,029,691.00	\$1,056,517.00	\$1,163,552.00	\$0.00	\$1,166,857.00
Sub Department 0120 - Mental Health Association Totals		\$1,029,691.00	\$1,056,517.00	\$1,163,552.00	\$0.00	\$1,166,857.00
Sub Department 0145 - Addictions Care Center						
State Aid						
3490	Mental Health	519,039.00	543,077.00	916,880.00	.00	863,734.00
State Aid Totals		\$519,039.00	\$543,077.00	\$916,880.00	\$0.00	\$863,734.00
Sub Department 0145 - Addictions Care Center Totals		\$519,039.00	\$543,077.00	\$916,880.00	\$0.00	\$863,734.00
Sub Department 0150 - 820 River Street-Mental Health						
State Aid						
3490	Mental Health	10,313.00	68,090.00	70,133.00	.00	70,834.00
State Aid Totals		\$10,313.00	\$68,090.00	\$70,133.00	\$0.00	\$70,834.00
Sub Department 0150 - 820 River Street-Mental Health Totals		\$10,313.00	\$68,090.00	\$70,133.00	\$0.00	\$70,834.00
Sub Department 0165 - Parsons Child & Family Center						
State Aid						
3490	Mental Health	944,899.00	1,105,928.00	1,251,427.00	213,386.00	1,182,345.00
State Aid Totals		\$944,899.00	\$1,105,928.00	\$1,251,427.00	\$213,386.00	\$1,182,345.00
Sub Department 0165 - Parsons Child & Family Center Totals		\$944,899.00	\$1,105,928.00	\$1,251,427.00	\$213,386.00	\$1,182,345.00
Department 4320 - Mental Health Programs Totals		\$3,980,277.00	\$4,325,772.00	\$5,114,434.00	\$465,362.00	\$4,924,187.00
REVENUE TOTALS		\$4,807,633.35	\$5,162,044.00	\$7,222,414.97	\$650,920.00	\$5,689,300.00
<b>EXPENSE</b>						
Department 4310 - Mental Health Admin.						
Personal Services						
110	Salaries - Regular	366,471.01	377,887.00	367,312.64	211,318.16	381,618.00
130	Salaries - Part Time	47,609.87	51,086.00	51,086.00	30,917.31	52,337.00
Personal Services Totals		\$414,080.88	\$428,973.00	\$418,398.64	\$242,235.47	\$433,955.00
Projects						
275	Buildings	60,036.35	.00	.00	.00	.00
Projects Totals		\$60,036.35	\$0.00	\$0.00	\$0.00	\$0.00
Equipment						
220	Office Equipment	52.28	2,000.00	1,900.00	208.51	2,000.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund	<b>A - General</b>					
	<b>EXPENSE</b>					
	Department <b>4310 - Mental Health Admin.</b>					
	Equipment					
260	Other Equipment	.00	.00	100.00	99.95	.00
	<i>Equipment Totals</i>	<b>\$52.28</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$308.46</b>	<b>\$2,000.00</b>
	<i>Contractual Expense</i>					
410	Supplies	2,353.90	4,700.00	4,700.00	871.88	4,700.00
411	Rent-Building/Property	.00	31,506.00	.00	.00	.00
423	Telephone	2,359.86	3,800.00	3,800.00	1,614.54	2,200.00
424	Postage	125.55	300.00	300.00	.00	300.00
426	Subscriptions	617.10	375.00	375.00	149.90	675.00
427	Memberships & Dues	3,561.00	3,668.00	3,668.00	3,668.00	3,780.00
428	Data Processing & Internet Fees	1,630.12	1,620.00	1,620.00	1,179.84	1,800.00
436	Advertising Fees	.00	300.00	500.00	445.00	300.00
437	Consulting Fees	.00	2,800.00	2,800.00	.00	2,800.00
439	Misc Fees & Expenses	.00	4,391.00	4,391.00	.00	4,391.00
444	Travel/Education/Conference	1,038.25	6,000.00	4,300.00	.00	6,000.00
445	Foods	40.76	300.00	300.00	.00	300.00
470	Contract	49,007.50	59,396.00	59,396.00	18,306.25	66,216.00
	<i>Contractual Expense Totals</i>	<b>\$60,734.04</b>	<b>\$119,156.00</b>	<b>\$86,150.00</b>	<b>\$26,235.41</b>	<b>\$93,462.00</b>
	<i>Employee Benefits</i>					
810	Retirement	43,061.40	50,415.00	50,785.27	27,142.90	59,431.00
830	Social Security	23,639.68	26,596.00	26,805.29	13,909.19	26,906.00
831	Medicare Contribution	5,528.60	6,220.00	6,268.95	3,252.97	6,292.00
860	Hospitalization	85,477.20	83,694.00	83,694.00	50,490.40	85,989.00
865	Dental Insurance	1,285.36	1,272.00	1,272.00	819.92	1,272.00
	<i>Employee Benefits Totals</i>	<b>\$158,992.24</b>	<b>\$168,197.00</b>	<b>\$168,825.51</b>	<b>\$95,615.38</b>	<b>\$179,890.00</b>
	<i>Other Benefits</i>					
840	Workmen's Compensation	1,724.00	1,982.00	1,982.00	1,982.00	2,139.00
861	Retirees Hospitalization	27,249.39	26,523.00	40,473.00	23,077.59	44,658.00
862	Health Insurance Cost Reimbursement	.00	.00	1,500.00	750.00	1,500.00
	<i>Other Benefits Totals</i>	<b>\$28,973.39</b>	<b>\$28,505.00</b>	<b>\$43,955.00</b>	<b>\$25,809.59</b>	<b>\$48,297.00</b>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund	<b>A - General</b>					
	<b>EXPENSE</b>					
	Department <b>4310 - Mental Health Admin.</b>					
	Sub Department <b>0125 - Peer to Peer Support Svcs -Dwyer</b>					
	<i>Contractual Expense</i>					
470	Contract	.00	185,000.00	185,000.00	.00	96,200.00
	<i>Contractual Expense Totals</i>	<u>\$0.00</u>	<u>\$185,000.00</u>	<u>\$185,000.00</u>	<u>\$0.00</u>	<u>\$96,200.00</u>
	Sub Department <b>0125 - Peer to Peer Support Svcs - Dwyer Totals</b>	<u>\$0.00</u>	<u>\$185,000.00</u>	<u>\$185,000.00</u>	<u>\$0.00</u>	<u>\$96,200.00</u>
	Sub Department <b>0176 - Opioid Settlement - Restricted</b>					
	<i>Contractual Expense</i>					
470	Contract	101,559.00	.00	74,021.00	71,777.75	.00
	<i>Contractual Expense Totals</i>	<u>\$101,559.00</u>	<u>\$0.00</u>	<u>\$74,021.00</u>	<u>\$71,777.75</u>	<u>\$0.00</u>
	Sub Department <b>0176 - Opioid Settlement - Restricted Totals</b>	<u>\$101,559.00</u>	<u>\$0.00</u>	<u>\$74,021.00</u>	<u>\$71,777.75</u>	<u>\$0.00</u>
	Sub Department <b>0177 - Opioid Settlement - Unrestricted</b>					
	<i>Contractual Expense</i>					
470	Contract	.00	.00	140,768.00	31,380.00	.00
	<i>Contractual Expense Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$140,768.00</u>	<u>\$31,380.00</u>	<u>\$0.00</u>
	Sub Department <b>0177 - Opioid Settlement - Unrestricted Totals</b>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$140,768.00</u>	<u>\$31,380.00</u>	<u>\$0.00</u>
	Sub Department <b>4999 - American Rescue Plan Act (ARPA)</b>					
	<i>Contractual Expense</i>					
470	Contract	54,367.00	.00	1,056,919.97	116,733.00	.00
	<i>Contractual Expense Totals</i>	<u>\$54,367.00</u>	<u>\$0.00</u>	<u>\$1,056,919.97</u>	<u>\$116,733.00</u>	<u>\$0.00</u>
	Sub Department <b>4999 - American Rescue Plan Act (ARPA) Totals</b>	<u>\$54,367.00</u>	<u>\$0.00</u>	<u>\$1,056,919.97</u>	<u>\$116,733.00</u>	<u>\$0.00</u>
	Department <b>4310 - Mental Health Admin. Totals</b>	<u>\$878,795.18</u>	<u>\$931,831.00</u>	<u>\$2,176,038.12</u>	<u>\$610,095.06</u>	<u>\$853,804.00</u>
	Department <b>4320 - Mental Health Programs</b>					
	Sub Department <b>0065 - PEOPLE, Inc.</b>					
	<i>Contractual Expense</i>					
470	Contract	166,419.00	159,918.00	190,309.00	.00	192,130.00
	<i>Contractual Expense Totals</i>	<u>\$166,419.00</u>	<u>\$159,918.00</u>	<u>\$190,309.00</u>	<u>\$0.00</u>	<u>\$192,130.00</u>
	Sub Department <b>0065 - PEOPLE, Inc. Totals</b>	<u>\$166,419.00</u>	<u>\$159,918.00</u>	<u>\$190,309.00</u>	<u>\$0.00</u>	<u>\$192,130.00</u>
	Sub Department <b>0070 - Community Work &amp; Independence</b>					
	<i>Contractual Expense</i>					
470	Contract	17,868.00	50,038.00	51,573.00	4,031.00	52,075.00
	<i>Contractual Expense Totals</i>	<u>\$17,868.00</u>	<u>\$50,038.00</u>	<u>\$51,573.00</u>	<u>\$4,031.00</u>	<u>\$52,075.00</u>
	Sub Department <b>0070 - Community Work &amp; Independence Totals</b>	<u>\$17,868.00</u>	<u>\$50,038.00</u>	<u>\$51,573.00</u>	<u>\$4,031.00</u>	<u>\$52,075.00</u>

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund	<b>A - General</b>					
	<b>EXPENSE</b>					
	Department <b>4320 - Mental Health Programs</b>					
	Sub Department <b>0080 - Comm. MH Center GF Hospital</b>					
	<i>Contractual Expense</i>					
470	Contract	113,315.00	172,421.00	177,593.00	43,105.00	179,318.00
	<i>Contractual Expense Totals</i>	<u>\$113,315.00</u>	<u>\$172,421.00</u>	<u>\$177,593.00</u>	<u>\$43,105.00</u>	<u>\$179,318.00</u>
	Sub Department <b>0080 - Comm. MH Center GF Hospital Totals</b>	\$113,315.00	\$172,421.00	\$177,593.00	\$43,105.00	\$179,318.00
	Sub Department <b>0090 - Liberty House</b>					
	<i>Contractual Expense</i>					
470	Contract	287,902.00	291,917.00	299,979.00	72,960.00	302,579.00
	<i>Contractual Expense Totals</i>	<u>\$287,902.00</u>	<u>\$291,917.00</u>	<u>\$299,979.00</u>	<u>\$72,960.00</u>	<u>\$302,579.00</u>
	Sub Department <b>0090 - Liberty House Totals</b>	\$287,902.00	\$291,917.00	\$299,979.00	\$72,960.00	\$302,579.00
	Sub Department <b>0105 - Behavioral Health Services North</b>					
	<i>Contractual Expense</i>					
470	Contract	529,371.00	536,241.00	640,113.00	134,061.00	557,690.00
	<i>Contractual Expense Totals</i>	<u>\$529,371.00</u>	<u>\$536,241.00</u>	<u>\$640,113.00</u>	<u>\$134,061.00</u>	<u>\$557,690.00</u>
	Sub Department <b>0105 - Behavioral Health Services North Totals</b>	\$529,371.00	\$536,241.00	\$640,113.00	\$134,061.00	\$557,690.00
	Sub Department <b>0110 - Alcohol Prevention Education Pgm</b>					
	<i>Contractual Expense</i>					
470	Contract	370,183.00	374,986.00	386,236.00	.00	389,986.00
	<i>Contractual Expense Totals</i>	<u>\$370,183.00</u>	<u>\$374,986.00</u>	<u>\$386,236.00</u>	<u>\$0.00</u>	<u>\$389,986.00</u>
	Sub Department <b>0110 - Alcohol Prevention Education Pgm Totals</b>	\$370,183.00	\$374,986.00	\$386,236.00	\$0.00	\$389,986.00
	Sub Department <b>0120 - Mental Health Association</b>					
	<i>Contractual Expense</i>					
470	Contract	1,029,691.00	1,061,336.00	1,168,361.00	.00	1,171,676.00
	<i>Contractual Expense Totals</i>	<u>\$1,029,691.00</u>	<u>\$1,061,336.00</u>	<u>\$1,168,361.00</u>	<u>\$0.00</u>	<u>\$1,171,676.00</u>
	Sub Department <b>0120 - Mental Health Association Totals</b>	\$1,029,691.00	\$1,061,336.00	\$1,168,361.00	\$0.00	\$1,171,676.00
	Sub Department <b>0145 - Addictions Care Center</b>					
	<i>Contractual Expense</i>					
470	Contract	519,039.00	543,077.00	916,880.00	.00	863,734.00
	<i>Contractual Expense Totals</i>	<u>\$519,039.00</u>	<u>\$543,077.00</u>	<u>\$916,880.00</u>	<u>\$0.00</u>	<u>\$863,734.00</u>
	Sub Department <b>0145 - Addictions Care Center Totals</b>	\$519,039.00	\$543,077.00	\$916,880.00	\$0.00	\$863,734.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund	<b>A - General</b>					
	<b>EXPENSE</b>					
	Department <b>4320 - Mental Health Programs</b>					
	Sub Department <b>0150 - 820 River Street-Mental Health</b>					
	<i>Contractual Expense</i>					
470	Contract	10,313.00	68,090.00	70,133.00	.00	70,834.00
	<i>Contractual Expense Totals</i>	<b>\$10,313.00</b>	<b>\$68,090.00</b>	<b>\$70,133.00</b>	<b>\$0.00</b>	<b>\$70,834.00</b>
	Sub Department <b>0150 - 820 River Street-Mental Health Totals</b>	<b>\$10,313.00</b>	<b>\$68,090.00</b>	<b>\$70,133.00</b>	<b>\$0.00</b>	<b>\$70,834.00</b>
	Sub Department <b>0165 - Parsons Child &amp; Family Center</b>					
	<i>Contractual Expense</i>					
470	Contract	944,899.00	1,105,928.00	1,251,427.00	213,386.00	1,182,345.00
	<i>Contractual Expense Totals</i>	<b>\$944,899.00</b>	<b>\$1,105,928.00</b>	<b>\$1,251,427.00</b>	<b>\$213,386.00</b>	<b>\$1,182,345.00</b>
	Sub Department <b>0165 - Parsons Child &amp; Family Center Totals</b>	<b>\$944,899.00</b>	<b>\$1,105,928.00</b>	<b>\$1,251,427.00</b>	<b>\$213,386.00</b>	<b>\$1,182,345.00</b>
	Department <b>4320 - Mental Health Programs Totals</b>	<b>\$3,989,000.00</b>	<b>\$4,363,952.00</b>	<b>\$5,152,604.00</b>	<b>\$467,543.00</b>	<b>\$4,962,367.00</b>
	Department <b>4389 - Psychtrc.Exp./Non Criminal</b>					
	<i>Contractual Expense</i>					
435	Medical Fees	1,950.00	3,500.00	3,500.00	.00	3,500.00
	<i>Contractual Expense Totals</i>	<b>\$1,950.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$0.00</b>	<b>\$3,500.00</b>
	Department <b>4389 - Psychtrc.Exp./Non Criminal Totals</b>	<b>\$1,950.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$0.00</b>	<b>\$3,500.00</b>
	Department <b>4390 - Psychiatric Exp./Criminal</b>					
	<i>Contractual Expense</i>					
435	Medical Fees	306,768.32	50,000.00	650,000.00	297,917.08	300,000.00
	<i>Contractual Expense Totals</i>	<b>\$306,768.32</b>	<b>\$50,000.00</b>	<b>\$650,000.00</b>	<b>\$297,917.08</b>	<b>\$300,000.00</b>
	Department <b>4390 - Psychiatric Exp./Criminal Totals</b>	<b>\$306,768.32</b>	<b>\$50,000.00</b>	<b>\$650,000.00</b>	<b>\$297,917.08</b>	<b>\$300,000.00</b>
	<b>EXPENSE TOTALS</b>	<b>\$5,176,513.50</b>	<b>\$5,349,283.00</b>	<b>\$7,982,142.12</b>	<b>\$1,375,555.14</b>	<b>\$6,119,671.00</b>
	<b>Fund A - General Totals</b>					
	REVENUE TOTALS	\$4,807,633.35	\$5,162,044.00	\$7,222,414.97	\$650,920.00	\$5,689,300.00
	EXPENSE TOTALS	\$5,176,513.50	\$5,349,283.00	\$7,982,142.12	\$1,375,555.14	\$6,119,671.00
	<b>Fund A - General Totals</b>	<b>(\$368,880.15)</b>	<b>(\$187,239.00)</b>	<b>(\$759,727.15)</b>	<b>(\$724,635.14)</b>	<b>(\$430,371.00)</b>
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$4,807,633.35	\$5,162,044.00	\$7,222,414.97	\$650,920.00	\$5,689,300.00
	EXPENSE GRAND TOTALS	\$5,176,513.50	\$5,349,283.00	\$7,982,142.12	\$1,375,555.14	\$6,119,671.00
	<b>Net Grand Totals</b>	<b>(\$368,880.15)</b>	<b>(\$187,239.00)</b>	<b>(\$759,727.15)</b>	<b>(\$724,635.14)</b>	<b>(\$430,371.00)</b>

2024 Salary Schedule (Position Budgeting)  
Mental Health

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
11828	Carlson, Harold N/A / \$32.91	Dpty Dir Mental Health/Fiscal N/A / \$32.91	\$51,337.00	Part Time	Out of UnitPT	7/7/2010
10770	Mallory, Crystal 07-07 / \$23.82	Office Specialist 07-08 / \$23.82	\$49,545.00	Full Time	CSEA/FT	1/25/2016
10202	Wright, Carrie N/A / \$34.71	Mental Health Program Analyst N/A / \$34.71	\$72,205.00	Full Time	Out of UnitFT	5/21/2018
12885	Wright, Linda N/A / \$38.16	Deputy Director Clinical N/A / \$38.16	\$79,382.00	Full Time	Out of UnitFT	2/29/2016
9868	York, Robert N/A / \$51.58	Director Mental Health N/A / \$51.58	\$107,286.00	Full Time	Out of UnitFT	6/14/1999
	N/A / \$35.19	Children and Youth SPOA Coord. N/A / \$35.19	\$73,200.00			
	N/A / \$0.00	Mental Health - Part-Time N/A / \$0.00	\$1,000.00			
			<b>7</b>			
			<b>\$433,955.00</b>			