

HEALTH SERVICES COMMITTEE
OFFICE OF COMMUNITY SERVICES/MENTAL HEALTH
9/24/24

COMMITTEE MEMBERS: STRAINER, RUNYON, GILLIGAN, BRUNO, PATCHETT, WILD, THOMAS - *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
- IV. Action Agenda/New Business Items:
- V. Discussion Items:
 1. Review of 2025 Departmental budget request.
- VI. Referrals/Pending Items:
- VII. Privilege of the floor and public comment
- VIII. Motion to adjourn

Attachments: 1. 2025 Warren County Budget request – Mental Health/Office of Community Services

2024/2025 Contracts/Budgets

Warren	2024 Amended	2025 Proposed	Total \$Change	2024 Funding & Revenues	2024 County	2025 Funding & Revenues	2025 County	Co.Tax \$Change
Office of Community Services	\$405,183	\$413,852	\$8,669	\$287,281	\$117,902	\$288,752	\$125,100	\$7,198
Assoc. for Mental Health	\$1,189,633	\$1,202,864	\$13,231	\$1,184,814	\$4,819	\$1,198,045	\$4,819	\$0
B.H.S. of G.F. Hospital	\$183,137	\$184,437	\$1,300	\$183,137	\$0	\$184,437	\$0	\$0
Comm., Work & Ind., Inc.	\$53,182	\$53,560	\$378	\$53,182	\$0	\$53,560	\$0	\$0
Council for Prevention	\$398,292	\$401,062	\$2,770	\$398,292	\$0	\$401,062	\$0	\$0
Liberty House Found.,Inc.	\$308,311	\$310,263	\$1,952	\$274,950	\$33,361	\$276,902	\$33,361	\$0
People USA	\$196,223	\$197,616	\$1,393	\$196,223	\$0	\$197,616	\$0	\$0
ACCA	\$878,079	\$884,184	\$6,105	\$878,079	\$0	\$884,184	\$0	\$0
Parson's Child & Family	\$1,316,180	\$1,325,525	\$9,345	\$1,316,180	\$0	\$1,325,525	\$0	\$0
Behavoir Hlth Servs North	\$569,573	\$573,575	\$4,002	\$569,573	\$0	\$573,575	\$0	\$0
820 River Street	\$72,322	\$72,835	\$513	\$72,322	\$0	\$72,835	\$0	\$0
SUNY Adirondack	\$98,250	\$98,948	\$698	\$98,250	\$0	\$98,948	\$0	\$0
TOTAL WARREN COUNTY	\$5,668,365	\$5,718,721	\$50,356	\$5,512,283	\$156,082	\$5,555,441	\$163,280	\$7,198

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Mental Health Admin.
BUDGET ACCOUNT CODE: A.4310

OBJECT CODES	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$377,084.10	\$444,882.00	\$444,882.00	\$444,882.00
200's EQUIPMENT	\$600.45	\$2,000.00	\$67,719.77	\$2,000.00
400's CONTRACTUAL	\$57,383.12	\$93,462.00	\$93,462.00	\$90,418.00
800's EMPLOYEE BENEFITS	\$208,301.13	\$219,416.00	\$219,416.00	\$248,370.00
TOTALS	\$643,368.80	\$759,760.00	\$825,479.77	\$785,670.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$753,052.99	\$675,275.00	\$740,994.77	\$691,922.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Director of Community Services
DATE: 9/6/24

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WARREN COUNTY BUDGET SUMMARY SHEET

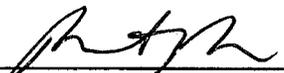
PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 APPROPRIATIONS

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	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$2,968.00			\$0.00
400's CONTRACTUAL	\$118,068.00	\$96,200.00	\$96,200.00	\$98,948.00
TOTALS	\$121,036.00	\$96,200.00	\$96,200.00	\$98,948.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$121,036.00	\$96,200.00	\$96,200.00	\$98,948.00

SIGNED: 
DEPARTMENT HEAD
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PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 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	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$218,777.00	\$0.00	\$225,830.00	\$326,862.00
TOTALS	\$218,777.00	\$0.00	\$225,830.00	\$326,862.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$218,777.00	\$0.00	\$225,830.00	\$326,862.00

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PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 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	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$62,760.00	\$0.00	\$120,289.00	\$111,198.00
TOTALS	\$62,760.00	\$0.00	\$120,289.00	\$111,198.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$62,760.00	\$0.00	\$120,289.00	\$111,198.00

SIGNED:


DEPARTMENT HEAD

TITLE:

Director of Community Services

DATE:

9/6/24

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PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

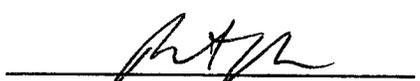
NAME OF DEPARTMENT: Mental Health Admin. - American Rescue Plan Act (ARPA)

BUDGET ACCOUNT CODE: A.4310 4999

OBJECT CODES	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$378,414.00	\$0.00	\$789,792.00	\$789,792.00
TOTALS	\$378,414.00	\$0.00	\$789,792.00	\$789,792.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$378,414.00	\$0.00	\$789,791.00	\$789,792.00

SIGNED:


DEPARTMENT HEAD

TITLE:

Director of Community Services

DATE:

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PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 APPROPRIATIONS

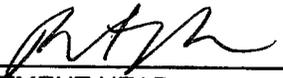
REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Mental Health Programs - PEOPLE, Inc.
BUDGET ACCOUNT CODE: A.4320 0065

OBJECT CODES	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$141,851.00	\$192,130.00	\$192,130.00	\$197,616.00
TOTALS	\$141,851.00	\$192,130.00	\$192,130.00	\$197,616.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$141,851.00	\$192,130.00	\$192,130.00	\$197,616.00

SIGNED:


DEPARTMENT HEAD

TITLE:

Director of Community Services

DATE:

9/6/24

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PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 APPROPRIATIONS

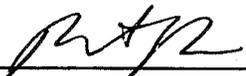
REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

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

OBJECT CODES	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$13,868.00	\$52,075.00	\$52,075.00	\$53,560.00
TOTALS	\$13,868.00	\$52,075.00	\$52,075.00	\$53,560.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$13,868.00	\$52,075.00	\$52,075.00	\$53,560.00

SIGNED:


DEPARTMENT HEAD

TITLE:

Director of Community Services

DATE:

9/6/24

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PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

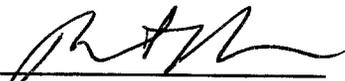
NAME OF DEPARTMENT: Mental Health Programs - Comm. MH Center GF Hospital

BUDGET ACCOUNT CODE: A.4320 0080

OBJECT CODES	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$174,499.00	\$179,318.00	\$179,318.00	\$184,437.00
TOTALS	\$174,499.00	\$179,318.00	\$179,318.00	\$184,437.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$174,499.00	\$179,318.00	\$179,318.00	\$184,437.00

SIGNED:


DEPARTMENT HEAD

TITLE:

Director of Community Services

DATE:

9/6/24

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PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 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	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$297,738.00	\$302,579.00	\$302,579.00	\$310,263.00
TOTALS	\$297,738.00	\$302,579.00	\$302,579.00	\$310,263.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$289,016.00	\$269,218.00	\$269,218.00	\$276,902.00

SIGNED:


DEPARTMENT HEAD

TITLE:

Director of Community Services

DATE:

9/6/24

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PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 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	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$638,888.00	\$557,690.00	\$557,690.00	\$573,575.00
TOTALS	\$638,888.00	\$557,690.00	\$557,690.00	\$573,575.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$638,888.00	\$557,690.00	\$557,690.00	\$573,575.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Director of Community Services
DATE: 9/6/24

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PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 APPROPRIATIONS

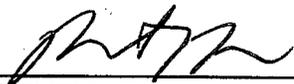
REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

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

OBJECT CODES	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$386,236.00	\$389,986.00	\$389,986.00	\$401,062.00
TOTALS	\$386,236.00	\$389,986.00	\$389,986.00	\$401,062.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$386,236.00	\$389,986.00	\$389,986.00	\$401,062.00

SIGNED:


DEPARTMENT HEAD

TITLE:

Director of Community Services

DATE:

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 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	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$1,004,809.00	\$1,171,676.00	\$1,171,676.00	\$1,202,864.00
TOTALS	\$1,004,809.00	\$1,171,676.00	\$1,171,676.00	\$1,202,864.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$1,004,809.00	\$1,166,857.00	\$1,166,857.00	\$1,198,045.00

SIGNED: 
DEPARTMENT HEAD

TITLE: Director of Comm. Services

DATE: 9/6/24

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 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	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$867,796.00	\$863,734.00	\$863,734.00	\$884,184.00
TOTALS	\$867,796.00	\$863,734.00	\$863,734.00	\$884,184.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$867,796.00	\$863,734.00	\$863,734.00	\$884,184.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Director of Community Services
DATE: 9/6/24

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PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 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	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$69,452.00	\$70,834.00	\$70,834.00	\$72,835.00
TOTALS	\$69,452.00	\$70,834.00	\$70,834.00	\$72,835.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$69,452.00	\$70,834.00	\$70,834.00	\$72,835.00

SIGNED:


DEPARTMENT HEAD

TITLE:

Director of Community Services

DATE:

9/6/24

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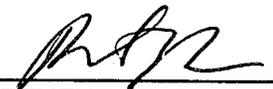
PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 APPROPRIATIONS

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	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$1,082,695.00	\$1,182,345.00	\$1,182,345.00	\$1,325,525.00
TOTALS	\$1,082,695.00	\$1,182,345.00	\$1,182,345.00	\$1,325,525.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$1,082,695.00	\$1,182,345.00	\$1,182,345.00	\$1,325,525.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Director of Community Services
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PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 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	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00
TOTALS	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Director of Community Services
DATE: 9/6/24

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Psychiatric Exp./Criminal

BUDGET ACCOUNT CODE: A.4390

OBJECT CODES	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$846,226.68	\$50,000.00	\$600,000.00	\$600,000.00
TOTALS	\$846,226.68	\$50,000.00	\$600,000.00	\$600,000.00

SIGNED: 
DEPARTMENT HEAD

TITLE: Director of Community Services

DATE: 9/16/24

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund	A - General					
	REVENUE					
	Department 4310 - Mental Health Admin.					
	<i>Intergovernmental Charges</i>					
2288	Mental Health, Other Gov't	328,253.00	385,668.00	385,668.00	.00	403,170.00
	<i>Intergovernmental Charges Totals</i>	\$328,253.00	\$385,668.00	\$385,668.00	\$0.00	\$403,170.00
	<i>State Aid</i>					
3490	Mental Health	287,110.00	209,607.00	209,607.00	.00	208,752.00
	<i>State Aid Totals</i>	\$287,110.00	\$209,607.00	\$209,607.00	\$0.00	\$208,752.00
	<i>Federal Aid</i>					
4490	Fed. Salary Sharing - M.Hlth	137,684.00	80,000.00	80,000.00	48,021.00	80,000.00
4960	Emergency Disaster Assist	5.99	.00	.00	.00	.00
	<i>Federal Aid Totals</i>	\$137,689.99	\$80,000.00	\$80,000.00	\$48,021.00	\$80,000.00
	<i>Proceeds of Obligations</i>					
5788	Leases	.00	.00	65,719.77	65,719.77	.00
	<i>Proceeds of Obligations Totals</i>	\$0.00	\$0.00	\$65,719.77	\$65,719.77	\$0.00
	Sub Department 0125 - Peer to Peer Support Svcs -Dwyer					
	<i>State Aid</i>					
3711	Peer to Peer Support Services	121,036.00	96,200.00	96,200.00	.00	98,948.00
	<i>State Aid Totals</i>	\$121,036.00	\$96,200.00	\$96,200.00	\$0.00	\$98,948.00
	Sub Department 0125 - Peer to Peer Support Svcs - Dwyer Totals	\$121,036.00	\$96,200.00	\$96,200.00	\$0.00	\$98,948.00
	Sub Department 0176 - Opioid Settlement - Restricted					
	<i>Sale of Property And Compensation for Loss</i>					
2695	Opioid Settlement	218,777.00	.00	225,830.00	.00	326,862.00
	<i>Sale of Property And Compensation for Loss Totals</i>	\$218,777.00	\$0.00	\$225,830.00	\$0.00	\$326,862.00
	Sub Department 0176 - Opioid Settlement - Restricted Totals	\$218,777.00	\$0.00	\$225,830.00	\$0.00	\$326,862.00
	Sub Department 0177 - Opioid Settlement - Unrestricted					
	<i>Sale of Property And Compensation for Loss</i>					
2695	Opioid Settlement	62,760.00	.00	120,289.00	.00	111,198.00
	<i>Sale of Property And Compensation for Loss Totals</i>	\$62,760.00	\$0.00	\$120,289.00	\$0.00	\$111,198.00
	Sub Department 0177 - Opioid Settlement - Unrestricted Totals	\$62,760.00	\$0.00	\$120,289.00	\$0.00	\$111,198.00
	Sub Department 4999 - American Rescue Plan Act (ARPA)					
	<i>Federal Aid</i>					
4090	Coronavirus Local Fiscal Recovery Fund (CLFRF)	378,414.00	.00	789,791.00	.00	789,792.00
	<i>Federal Aid Totals</i>	\$378,414.00	\$0.00	\$789,791.00	\$0.00	\$789,792.00
	Sub Department 4999 - American Rescue Plan Act (ARPA) Totals	\$378,414.00	\$0.00	\$789,791.00	\$0.00	\$789,792.00
	Department 4310 - Mental Health Admin. Totals	\$1,534,039.99	\$771,475.00	\$1,973,104.77	\$113,740.77	\$2,018,722.00

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund	A - General					
	REVENUE					
	Department 4320 - Mental Health Programs					
	Sub Department 0065 - PEOPLE, Inc.					
	<i>State Aid</i>					
3490	Mental Health	141,851.00	192,130.00	192,130.00	.00	197,616.00
	<i>State Aid Totals</i>	<u>\$141,851.00</u>	<u>\$192,130.00</u>	<u>\$192,130.00</u>	<u>\$0.00</u>	<u>\$197,616.00</u>
	Sub Department 0065 - PEOPLE, Inc. Totals	\$141,851.00	\$192,130.00	\$192,130.00	\$0.00	\$197,616.00
	Sub Department 0070 - Community Work & Independence					
	<i>State Aid</i>					
3490	Mental Health	13,868.00	52,075.00	52,075.00	.00	53,560.00
	<i>State Aid Totals</i>	<u>\$13,868.00</u>	<u>\$52,075.00</u>	<u>\$52,075.00</u>	<u>\$0.00</u>	<u>\$53,560.00</u>
	Sub Department 0070 - Community Work & Independence Totals	\$13,868.00	\$52,075.00	\$52,075.00	\$0.00	\$53,560.00
	Sub Department 0080 - Comm. MH Center GF Hospital					
	<i>State Aid</i>					
3490	Mental Health	174,499.00	179,318.00	179,318.00	.00	184,437.00
	<i>State Aid Totals</i>	<u>\$174,499.00</u>	<u>\$179,318.00</u>	<u>\$179,318.00</u>	<u>\$0.00</u>	<u>\$184,437.00</u>
	Sub Department 0080 - Comm. MH Center GF Hospital Totals	\$174,499.00	\$179,318.00	\$179,318.00	\$0.00	\$184,437.00
	Sub Department 0090 - Liberty House					
	<i>State Aid</i>					
3490	Mental Health	289,016.00	269,218.00	269,218.00	.00	276,902.00
	<i>State Aid Totals</i>	<u>\$289,016.00</u>	<u>\$269,218.00</u>	<u>\$269,218.00</u>	<u>\$0.00</u>	<u>\$276,902.00</u>
	Sub Department 0090 - Liberty House Totals	\$289,016.00	\$269,218.00	\$269,218.00	\$0.00	\$276,902.00
	Sub Department 0105 - Behavioral Health Services North					
	<i>State Aid</i>					
3490	Mental Health	638,888.00	557,690.00	557,690.00	.00	573,575.00
	<i>State Aid Totals</i>	<u>\$638,888.00</u>	<u>\$557,690.00</u>	<u>\$557,690.00</u>	<u>\$0.00</u>	<u>\$573,575.00</u>
	Sub Department 0105 - Behavioral Health Services North Totals	\$638,888.00	\$557,690.00	\$557,690.00	\$0.00	\$573,575.00
	Sub Department 0110 - Alcohol Prevention Education Pgm					
	<i>State Aid</i>					
3490	Mental Health	.00	389,986.00	389,986.00	.00	401,062.00
	<i>State Aid Totals</i>	<u>\$0.00</u>	<u>\$389,986.00</u>	<u>\$389,986.00</u>	<u>\$0.00</u>	<u>\$401,062.00</u>
	<i>Federal Aid</i>					
4490	Fed. Salary Sharing - M.Hlth	386,236.00	.00	.00	.00	.00
	<i>Federal Aid Totals</i>	<u>\$386,236.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Sub Department 0110 - Alcohol Prevention Education Pgm Totals	\$386,236.00	\$389,986.00	\$389,986.00	\$0.00	\$401,062.00

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund A - General						
REVENUE						
Department 4320 - Mental Health Programs						
Sub Department 0120 - Mental Health Association						
<i>State Aid</i>						
3490	Mental Health	1,004,809.00	1,166,857.00	1,166,857.00	.00	1,198,045.00
	<i>State Aid Totals</i>	<u>\$1,004,809.00</u>	<u>\$1,166,857.00</u>	<u>\$1,166,857.00</u>	<u>\$0.00</u>	<u>\$1,198,045.00</u>
	Sub Department 0120 - Mental Health Association Totals	\$1,004,809.00	\$1,166,857.00	\$1,166,857.00	\$0.00	\$1,198,045.00
Sub Department 0145 - Addictions Care Center						
<i>State Aid</i>						
3490	Mental Health	867,796.00	863,734.00	863,734.00	.00	884,184.00
	<i>State Aid Totals</i>	<u>\$867,796.00</u>	<u>\$863,734.00</u>	<u>\$863,734.00</u>	<u>\$0.00</u>	<u>\$884,184.00</u>
	Sub Department 0145 - Addictions Care Center Totals	\$867,796.00	\$863,734.00	\$863,734.00	\$0.00	\$884,184.00
Sub Department 0150 - 820 River Street-Mental Health						
<i>State Aid</i>						
3490	Mental Health	69,452.00	70,834.00	70,834.00	.00	72,835.00
	<i>State Aid Totals</i>	<u>\$69,452.00</u>	<u>\$70,834.00</u>	<u>\$70,834.00</u>	<u>\$0.00</u>	<u>\$72,835.00</u>
	Sub Department 0150 - 820 River Street-Mental Health Totals	\$69,452.00	\$70,834.00	\$70,834.00	\$0.00	\$72,835.00
Sub Department 0165 - Parsons Child & Family Center						
<i>State Aid</i>						
3490	Mental Health	1,082,695.00	1,182,345.00	1,182,345.00	.00	1,325,525.00
	<i>State Aid Totals</i>	<u>\$1,082,695.00</u>	<u>\$1,182,345.00</u>	<u>\$1,182,345.00</u>	<u>\$0.00</u>	<u>\$1,325,525.00</u>
	Sub Department 0165 - Parsons Child & Family Center Totals	\$1,082,695.00	\$1,182,345.00	\$1,182,345.00	\$0.00	\$1,325,525.00
	Department 4320 - Mental Health Programs Totals	\$4,669,110.00	\$4,924,187.00	\$4,924,187.00	\$0.00	\$5,167,741.00
	REVENUE TOTALS	<u>\$6,203,149.99</u>	<u>\$5,695,662.00</u>	<u>\$6,897,291.77</u>	<u>\$113,740.77</u>	<u>\$7,186,463.00</u>
EXPENSE						
Department 4310 - Mental Health Admin.						
<i>Personal Services</i>						
110	Salaries - Regular	328,396.29	391,082.00	391,082.00	237,519.20	391,082.00
130	Salaries - Part Time	48,687.81	53,800.00	53,800.00	32,492.74	53,800.00
	<i>Personal Services Totals</i>	<u>\$377,084.10</u>	<u>\$444,882.00</u>	<u>\$444,882.00</u>	<u>\$270,011.94</u>	<u>\$444,882.00</u>
<i>Projects</i>						
275	Buildings	.00	.00	65,719.77	65,719.77	.00
	<i>Projects Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$65,719.77</u>	<u>\$65,719.77</u>	<u>\$0.00</u>
<i>Equipment</i>						
210	Furniture/Furnishings	229.99	.00	.00	.00	.00

Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund A - General						
EXPENSE						
Department 4310 - Mental Health Admin.						
Equipment						
220	Office Equipment	270.51	2,000.00	2,000.00	110.82	2,000.00
260	Other Equipment	99.95	.00	.00	.00	.00
	<i>Equipment Totals</i>	\$600.45	\$2,000.00	\$2,000.00	\$110.82	\$2,000.00
<i>Contractual Expense</i>						
410	Supplies	2,079.26	4,700.00	4,700.00	1,436.79	4,700.00
423	Telephone	2,434.44	2,200.00	2,200.00	946.32	2,500.00
424	Postage	75.00	300.00	300.00	223.95	300.00
426	Subscriptions	599.60	675.00	1,104.00	578.47	1,110.00
427	Memberships & Dues	3,668.00	3,780.00	3,780.00	3,778.04	3,892.00
428	Data Processing & Internet Fees	1,779.76	1,800.00	1,800.00	1,199.84	1,900.00
436	Advertising Fees	445.00	300.00	587.95	587.95	300.00
437	Consulting Fees	.00	2,800.00	2,800.00	.00	2,500.00
439	Misc Fees & Expenses	.00	4,391.00	4,391.00	.00	.00
444	Travel/Education/Conference	515.97	6,000.00	1,807.85	430.24	5,000.00
444.01	Job Related Courses	1,677.34	.00	3,475.20	3,475.20	1,700.00
445	Foods	.00	300.00	300.00	.00	300.00
470	Contract	44,108.75	66,216.00	66,216.00	23,772.50	66,216.00
	<i>Contractual Expense Totals</i>	\$57,383.12	\$93,462.00	\$93,462.00	\$36,429.30	\$90,418.00
<i>Employee Benefits</i>						
810	Retirement	57,398.64	56,628.00	56,628.00	35,784.74	64,062.00
830	Social Security	21,694.21	27,583.00	27,583.00	15,784.08	27,583.00
831	Medicare Contribution	5,073.64	6,452.00	6,452.00	3,691.45	6,452.00
860	Hospitalization	79,621.93	81,936.00	81,936.00	53,971.46	99,760.00
865	Dental Insurance	1,264.79	1,272.00	1,272.00	799.64	1,272.00
	<i>Employee Benefits Totals</i>	\$165,053.21	\$173,871.00	\$173,871.00	\$110,031.37	\$199,129.00
<i>Other Benefits</i>						
840	Workmen's Compensation	1,982.00	2,139.00	2,139.00	2,139.00	2,180.00
861	Retirees Hospitalization	40,515.92	41,906.00	41,906.00	23,946.67	47,061.00
862	Health Insurance Cost Reimbursement	750.00	1,500.00	1,500.00	.00	.00
	<i>Other Benefits Totals</i>	\$43,247.92	\$45,545.00	\$45,545.00	\$26,085.67	\$49,241.00
Sub Department 0125 - Peer to Peer Support Svcs -Dwyer						
<i>Personal Services</i>						
110	Salaries - Regular	2,968.00	.00	.00	.00	.00
	<i>Personal Services Totals</i>	\$2,968.00	\$0.00	\$0.00	\$0.00	\$0.00

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund	A - General					
	EXPENSE					
	Department 4310 - Mental Health Admin.					
	Sub Department 0125 - Peer to Peer Support Svcs -Dwyer					
	<i>Contractual Expense</i>					
470	Contract	118,068.00	96,200.00	96,200.00	.00	98,948.00
	<i>Contractual Expense Totals</i>	<u>\$118,068.00</u>	<u>\$96,200.00</u>	<u>\$96,200.00</u>	<u>\$0.00</u>	<u>\$98,948.00</u>
	Sub Department 0125 - Peer to Peer Support Svcs - Dwyer Totals	\$121,036.00	\$96,200.00	\$96,200.00	\$0.00	\$98,948.00
	Sub Department 0176 - Opioid Settlement - Restricted					
	<i>Contractual Expense</i>					
470	Contract	218,777.00	.00	225,830.00	.00	326,862.00
	<i>Contractual Expense Totals</i>	<u>\$218,777.00</u>	<u>\$0.00</u>	<u>\$225,830.00</u>	<u>\$0.00</u>	<u>\$326,862.00</u>
	Sub Department 0176 - Opioid Settlement - Restricted Totals	\$218,777.00	\$0.00	\$225,830.00	\$0.00	\$326,862.00
	Sub Department 0177 - Opioid Settlement - Unrestricted					
	<i>Contractual Expense</i>					
470	Contract	62,760.00	.00	120,289.00	.00	111,198.00
	<i>Contractual Expense Totals</i>	<u>\$62,760.00</u>	<u>\$0.00</u>	<u>\$120,289.00</u>	<u>\$0.00</u>	<u>\$111,198.00</u>
	Sub Department 0177 - Opioid Settlement - Unrestricted Totals	\$62,760.00	\$0.00	\$120,289.00	\$0.00	\$111,198.00
	Sub Department 4999 - American Rescue Plan Act (ARPA)					
	<i>Contractual Expense</i>					
470	Contract	378,414.00	.00	789,792.00	233,818.66	789,792.00
	<i>Contractual Expense Totals</i>	<u>\$378,414.00</u>	<u>\$0.00</u>	<u>\$789,792.00</u>	<u>\$233,818.66</u>	<u>\$789,792.00</u>
	Sub Department 4999 - American Rescue Plan Act (ARPA) Totals	\$378,414.00	\$0.00	\$789,792.00	\$233,818.66	\$789,792.00
	Department 4310 - Mental Health Admin. Totals	\$1,424,355.80	\$855,960.00	\$2,057,590.77	\$742,207.53	\$2,112,470.00
	Department 4320 - Mental Health Programs					
	Sub Department 0065 - PEOPLE, Inc.					
	<i>Contractual Expense</i>					
470	Contract	141,851.00	192,130.00	192,130.00	.00	197,616.00
	<i>Contractual Expense Totals</i>	<u>\$141,851.00</u>	<u>\$192,130.00</u>	<u>\$192,130.00</u>	<u>\$0.00</u>	<u>\$197,616.00</u>
	Sub Department 0065 - PEOPLE, Inc. Totals	\$141,851.00	\$192,130.00	\$192,130.00	\$0.00	\$197,616.00

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund A - General						
EXPENSE						
Department 4320 - Mental Health Programs						
Sub Department 0070 - Community Work & Independence						
<i>Contractual Expense</i>						
470	Contract	13,868.00	52,075.00	52,075.00	.00	53,560.00
	<i>Contractual Expense Totals</i>	<u>\$13,868.00</u>	<u>\$52,075.00</u>	<u>\$52,075.00</u>	<u>\$0.00</u>	<u>\$53,560.00</u>
	Sub Department 0070 - Community Work & Independence Totals	\$13,868.00	\$52,075.00	\$52,075.00	\$0.00	\$53,560.00
Sub Department 0080 - Comm. MH Center GF Hospital						
<i>Contractual Expense</i>						
470	Contract	174,499.00	179,318.00	179,318.00	.00	184,437.00
	<i>Contractual Expense Totals</i>	<u>\$174,499.00</u>	<u>\$179,318.00</u>	<u>\$179,318.00</u>	<u>\$0.00</u>	<u>\$184,437.00</u>
	Sub Department 0080 - Comm. MH Center GF Hospital Totals	\$174,499.00	\$179,318.00	\$179,318.00	\$0.00	\$184,437.00
Sub Department 0090 - Liberty House						
<i>Contractual Expense</i>						
470	Contract	297,738.00	302,579.00	302,579.00	.00	310,263.00
	<i>Contractual Expense Totals</i>	<u>\$297,738.00</u>	<u>\$302,579.00</u>	<u>\$302,579.00</u>	<u>\$0.00</u>	<u>\$310,263.00</u>
	Sub Department 0090 - Liberty House Totals	\$297,738.00	\$302,579.00	\$302,579.00	\$0.00	\$310,263.00
Sub Department 0105 - Behavioral Health Services North						
<i>Contractual Expense</i>						
470	Contract	638,888.00	557,690.00	557,690.00	.00	573,575.00
	<i>Contractual Expense Totals</i>	<u>\$638,888.00</u>	<u>\$557,690.00</u>	<u>\$557,690.00</u>	<u>\$0.00</u>	<u>\$573,575.00</u>
	Sub Department 0105 - Behavioral Health Services North Totals	\$638,888.00	\$557,690.00	\$557,690.00	\$0.00	\$573,575.00
Sub Department 0110 - Alcohol Prevention Education Pgm						
<i>Contractual Expense</i>						
470	Contract	386,236.00	389,986.00	389,986.00	.00	401,062.00
	<i>Contractual Expense Totals</i>	<u>\$386,236.00</u>	<u>\$389,986.00</u>	<u>\$389,986.00</u>	<u>\$0.00</u>	<u>\$401,062.00</u>
	Sub Department 0110 - Alcohol Prevention Education Pgm Totals	\$386,236.00	\$389,986.00	\$389,986.00	\$0.00	\$401,062.00
Sub Department 0120 - Mental Health Association						
<i>Contractual Expense</i>						
470	Contract	1,004,809.00	1,171,676.00	1,171,676.00	.00	1,202,864.00
	<i>Contractual Expense Totals</i>	<u>\$1,004,809.00</u>	<u>\$1,171,676.00</u>	<u>\$1,171,676.00</u>	<u>\$0.00</u>	<u>\$1,202,864.00</u>
	Sub Department 0120 - Mental Health Association Totals	\$1,004,809.00	\$1,171,676.00	\$1,171,676.00	\$0.00	\$1,202,864.00

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund A - General						
	EXPENSE					
	Department 4320 - Mental Health Programs					
	Sub Department 0145 - Addictions Care Center					
	<i>Contractual Expense</i>					
470	Contract	867,796.00	863,734.00	863,734.00	.00	884,184.00
	<i>Contractual Expense Totals</i>	<u>\$867,796.00</u>	<u>\$863,734.00</u>	<u>\$863,734.00</u>	<u>\$0.00</u>	<u>\$884,184.00</u>
	Sub Department 0145 - Addictions Care Center Totals	<u>\$867,796.00</u>	<u>\$863,734.00</u>	<u>\$863,734.00</u>	<u>\$0.00</u>	<u>\$884,184.00</u>
	Sub Department 0150 - 820 River Street-Mental Health					
	<i>Contractual Expense</i>					
470	Contract	69,452.00	70,834.00	70,834.00	.00	72,835.00
	<i>Contractual Expense Totals</i>	<u>\$69,452.00</u>	<u>\$70,834.00</u>	<u>\$70,834.00</u>	<u>\$0.00</u>	<u>\$72,835.00</u>
	Sub Department 0150 - 820 River Street-Mental Health Totals	<u>\$69,452.00</u>	<u>\$70,834.00</u>	<u>\$70,834.00</u>	<u>\$0.00</u>	<u>\$72,835.00</u>
	Sub Department 0165 - Parsons Child & Family Center					
	<i>Contractual Expense</i>					
470	Contract	1,082,695.00	1,182,345.00	1,182,345.00	.00	1,325,525.00
	<i>Contractual Expense Totals</i>	<u>\$1,082,695.00</u>	<u>\$1,182,345.00</u>	<u>\$1,182,345.00</u>	<u>\$0.00</u>	<u>\$1,325,525.00</u>
	Sub Department 0165 - Parsons Child & Family Center Totals	<u>\$1,082,695.00</u>	<u>\$1,182,345.00</u>	<u>\$1,182,345.00</u>	<u>\$0.00</u>	<u>\$1,325,525.00</u>
	Department 4320 - Mental Health Programs Totals	<u>\$4,677,832.00</u>	<u>\$4,962,367.00</u>	<u>\$4,962,367.00</u>	<u>\$0.00</u>	<u>\$5,205,921.00</u>
	Department 4389 - Psychtrc.Exp./Non Criminal					
	<i>Contractual Expense</i>					
435	Medical Fees	.00	3,500.00	3,500.00	2,408.00	3,500.00
	<i>Contractual Expense Totals</i>	<u>\$0.00</u>	<u>\$3,500.00</u>	<u>\$3,500.00</u>	<u>\$2,408.00</u>	<u>\$3,500.00</u>
	Department 4389 - Psychtrc.Exp./Non Criminal Totals	<u>\$0.00</u>	<u>\$3,500.00</u>	<u>\$3,500.00</u>	<u>\$2,408.00</u>	<u>\$3,500.00</u>
	Department 4390 - Psychiatric Exp./Criminal					
	<i>Contractual Expense</i>					
435	Medical Fees	846,226.68	50,000.00	600,000.00	369,468.82	600,000.00
	<i>Contractual Expense Totals</i>	<u>\$846,226.68</u>	<u>\$50,000.00</u>	<u>\$600,000.00</u>	<u>\$369,468.82</u>	<u>\$600,000.00</u>
	Department 4390 - Psychiatric Exp./Criminal Totals	<u>\$846,226.68</u>	<u>\$50,000.00</u>	<u>\$600,000.00</u>	<u>\$369,468.82</u>	<u>\$600,000.00</u>
	EXPENSE TOTALS	<u>\$6,948,414.48</u>	<u>\$5,871,827.00</u>	<u>\$7,623,457.77</u>	<u>\$1,114,084.35</u>	<u>\$7,921,891.00</u>
	Fund A - General Totals					
	REVENUE TOTALS	\$6,203,149.99	\$5,695,662.00	\$6,897,291.77	\$113,740.77	\$7,186,463.00
	EXPENSE TOTALS	\$6,948,414.48	\$5,871,827.00	\$7,623,457.77	\$1,114,084.35	\$7,921,891.00

Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
	Fund A - General Totals	(\$745,264.49)	(\$176,165.00)	(\$726,166.00)	(\$1,000,343.58)	(\$735,428.00)
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$6,203,149.99	\$5,695,662.00	\$6,897,291.77	\$113,740.77	\$7,186,463.00
	EXPENSE GRAND TOTALS	\$6,948,414.48	\$5,871,827.00	\$7,623,457.77	\$1,114,084.35	\$7,921,891.00
	Net Grand Totals	(\$745,264.49)	(\$176,165.00)	(\$726,166.00)	(\$1,000,343.58)	(\$735,428.00)

2025 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 / \$33.85	Dpty Dir Mental Health/Fiscal N/A / \$33.85	\$52,800.00	Part Time	Out of UnitPT	7/7/2010
10770	Mallory, Crystal 07-08 / \$23.82	Office Specialist 07-09 / \$23.82	\$49,545.00	Full Time	CSEA/FT	1/25/2016
11545	Terry, Tracy N/A / \$36.20	Children and Youth SPOA Coord. N/A / \$36.20	\$75,286.00	Full Time	Out of UnitFT	9/15/2008
12885	Wright, Linda N/A / \$39.25	Deputy Director Clinical N/A / \$39.25	\$81,644.00	Full Time	Out of UnitFT	2/29/2016
9868	York, Robert N/A / \$53.05	Director Mental Health N/A / \$53.05	\$110,344.00	Full Time	Out of UnitFT	6/14/1999
	N/A / \$0.00	Mental Health - Part-Time N/A / \$0.00	\$1,000.00			
	N/A / \$35.70	Mental Health Program Analyst N/A / \$35.70	\$74,263.00			
		7	\$444,882.00			