

HEALTH SERVICES COMMITTEE
OFFICE OF COMMUNITY SERVICES/MENTAL HEALTH
9/23/25

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. 2026 departmental budget submission
 2. 2025 departmental accomplishments/2026 goals
- VI. Referrals/Pending Items:
- VII. Privilege of the floor and public comment
- VIII. Motion to adjourn

Attachments:

1. 2026 departmental budget submission
2. 2025 departmental accomplishments/2026 goals

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

COPY

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

OBJECT CODES	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$415,647.18	\$459,653.00	\$459,653.00	\$464,528.00
200's EQUIPMENT	\$65,960.83	\$2,000.00	\$2,000.00	\$2,000.00
400's CONTRACTUAL	\$64,460.64	\$90,418.00	\$97,698.00	\$106,891.00
800's EMPLOYEE BENEFITS	\$207,804.66	\$228,671.00	\$228,671.00	\$246,027.00
TOTALS	\$753,873.31	\$780,742.00	\$788,022.00	\$819,446.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$826,821.77	\$688,423.00	\$695,703.00	\$710,747.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Director of Community Services
DATE: 9/4/25

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

Y9903
COPY

NAME OF DEPARTMENT: Mental Health Admin. - Peer to Peer Support Svcs -Dwyer
BUDGET ACCOUNT CODE: A.4310 0125

OBJECT CODES	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$0.00
400's CONTRACTUAL	\$78,943.00	\$98,948.00	\$98,948.00	\$101,517.00
TOTALS	\$78,943.00	\$98,948.00	\$98,948.00	\$101,517.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$78,943.00	\$98,948.00	\$98,948.00	\$101,517.00

SIGNED: 
 DEPARTMENT HEAD

TITLE: Director of Community Services

DATE: 9/4/25

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 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	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$0.00	\$326,862.00	\$687,985.00	\$0.00
TOTALS	\$0.00	\$326,862.00	\$687,985.00	\$0.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$676,224.28	\$326,862.00	\$326,862.00	\$0.00

SIGNED:



DEPARTMENT HEAD

TITLE:

Director of Community Services

DATE:

9/4/25

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WARREN COUNTY BUDGET SUMMARY SHEET

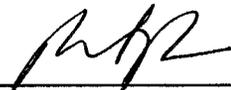
PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 APPROPRIATIONS

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	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$0.00	\$111,198.00	\$241,110.00	\$0.00
TOTALS	\$0.00	\$111,198.00	\$241,110.00	\$0.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$231,486.60	\$111,198.00	\$111,198.00	\$0.00

SIGNED: 
 DEPARTMENT HEAD
 TITLE: Director of Community Services
 DATE: 9/4/25

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 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	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$597,219.00	\$789,792.00	\$871,078.00	\$0.00
TOTALS	\$597,219.00	\$789,792.00	\$871,078.00	\$0.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$597,219.00	\$789,792.00	\$789,792.00	\$0.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Director of Community Services
DATE: 9/4/25

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 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	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$181,464.00	\$197,616.00	\$197,616.00	\$204,522.00
TOTALS	\$181,464.00	\$197,616.00	\$197,616.00	\$204,522.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$181,464.00	\$197,616.00	\$197,616.00	\$204,522.00

SIGNED:


DEPARTMENT HEAD

TITLE:

Director of Community Services

DATE:

9/4/25

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 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	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$27,070.00	\$53,560.00	\$53,560.00	\$55,283.00
TOTALS	\$27,070.00	\$53,560.00	\$53,560.00	\$55,283.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$27,070.00	\$53,560.00	\$53,560.00	\$55,283.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Director of Community Services
DATE: 9/4/25

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PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 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	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$176,260.00	\$184,437.00	\$184,437.00	\$189,225.00
TOTALS	\$176,260.00	\$184,437.00	\$184,437.00	\$189,225.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$176,260.00	\$184,437.00	\$184,437.00	\$189,225.00

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PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 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	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$296,077.00	\$310,263.00	\$310,263.00	\$316,262.00
TOTALS	\$296,077.00	\$310,263.00	\$310,263.00	\$316,262.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$287,647.00	\$276,902.00	\$276,902.00	\$282,901.00

SIGNED:


DEPARTMENT HEAD

TITLE:

Director of County Services

DATE:

9/4/25

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WARREN COUNTY BUDGET SUMMARY SHEET

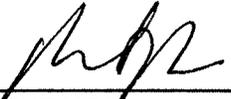
PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 APPROPRIATIONS

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	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$569,573.00	\$573,575.00	\$573,575.00	\$580,906.00
TOTALS	\$569,573.00	\$573,575.00	\$573,575.00	\$580,906.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$569,573.00	\$573,575.00	\$573,575.00	\$580,906.00

SIGNED: 
 DEPARTMENT HEAD
 TITLE: Director of Community Services
 DATE: 9/4/25

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PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 APPROPRIATIONS

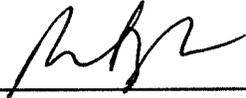
REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

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

OBJECT CODES	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$356,656.00	\$401,062.00	\$401,062.00	\$295,378.00
TOTALS	\$356,656.00	\$401,062.00	\$401,062.00	\$295,378.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$356,656.00	\$401,062.00	\$401,062.00	\$295,378.00

SIGNED:



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PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 APPROPRIATIONS

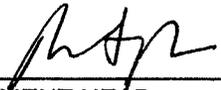
REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

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

OBJECT CODES	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$1,160,944.00	\$1,202,864.00	\$1,202,864.00	\$1,294,362.00
TOTALS	\$1,160,944.00	\$1,202,864.00	\$1,202,864.00	\$1,294,362.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$1,160,944.00	\$1,198,045.00	\$1,198,045.00	\$1,289,546.00

SIGNED:



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TITLE:

Director of Community Services

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PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 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	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$864,027.00	\$884,184.00	\$884,184.00	\$906,148.00
TOTALS	\$864,027.00	\$884,184.00	\$884,184.00	\$906,148.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$864,027.00	\$884,184.00	\$884,184.00	\$906,148.00

SIGNED:



DEPARTMENT HEAD

TITLE:

Director of Community Services

DATE:

9/4/25

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 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	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$72,322.00	\$72,835.00	\$72,835.00	\$74,719.00
TOTALS	\$72,322.00	\$72,835.00	\$72,835.00	\$74,719.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$72,322.00	\$72,835.00	\$72,835.00	\$74,719.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Director of County Services
DATE: 9/4/25

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 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	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$1,004,811.00	\$1,325,525.00	\$1,325,525.00	\$1,364,547.00
TOTALS	\$1,004,811.00	\$1,325,525.00	\$1,325,525.00	\$1,364,547.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$1,004,811.00	\$1,325,525.00	\$1,325,525.00	\$1,364,547.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Director of Community Services
DATE: 9/4/25

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 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	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$2,408.00	\$3,500.00	\$3,500.00	\$3,500.00
TOTALS	\$2,408.00	\$3,500.00	\$3,500.00	\$3,500.00

SIGNED: 
 DEPARTMENT HEAD
 TITLE: Director of Community Services
 DATE: 9/4/25

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WARREN COUNTY BUDGET SUMMARY SHEET

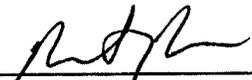
PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

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

OBJECT CODES	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$1,655,425.86	\$600,000.00	\$600,000.00	\$800,000.00
TOTALS	\$1,655,425.86	\$600,000.00	\$600,000.00	\$800,000.00

SIGNED:


DEPARTMENT HEAD

TITLE:

Director of Community Services

DATE:

9/4/25

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund A - General						
REVENUE						
Department 4310 - Mental Health Admin.						
<i>Intergovernmental Charges</i>						
2288	Mental Health, Other Gov't	352,690.00	403,170.00	403,170.00	.00	410,173.00
	<i>Intergovernmental Charges Totals</i>	\$352,690.00	\$403,170.00	\$403,170.00	\$0.00	\$410,173.00
<i>State Aid</i>						
3490	Mental Health	360,391.00	205,253.00	212,533.00	.00	215,574.00
	<i>State Aid Totals</i>	\$360,391.00	\$205,253.00	\$212,533.00	\$0.00	\$215,574.00
<i>Federal Aid</i>						
4490	Fed. Salary Sharing - M.Hlth	48,021.00	80,000.00	80,000.00	72,741.00	85,000.00
	<i>Federal Aid Totals</i>	\$48,021.00	\$80,000.00	\$80,000.00	\$72,741.00	\$85,000.00
<i>Proceeds of Obligations</i>						
5788	Leases	65,719.77	.00	.00	.00	.00
	<i>Proceeds of Obligations Totals</i>	\$65,719.77	\$0.00	\$0.00	\$0.00	\$0.00
Sub Department 0125 - Peer to Peer Support Svcs -Dwyer						
<i>State Aid</i>						
3711	Peer to Peer Support Services	78,943.00	98,948.00	98,948.00	.00	101,517.00
	<i>State Aid Totals</i>	\$78,943.00	\$98,948.00	\$98,948.00	\$0.00	\$101,517.00
	Sub Department 0125 - Peer to Peer Support Svcs - Dwyer Totals	\$78,943.00	\$98,948.00	\$98,948.00	\$0.00	\$101,517.00
Sub Department 0176 - Opioid Settlement - Restricted						
<i>Sale of Property And Compensation for Loss</i>						
2695	Opioid Settlement	676,224.28	326,862.00	326,862.00	81,047.16	.00
	<i>Sale of Property And Compensation for Loss Totals</i>	\$676,224.28	\$326,862.00	\$326,862.00	\$81,047.16	\$0.00
	Sub Department 0176 - Opioid Settlement - Restricted Totals	\$676,224.28	\$326,862.00	\$326,862.00	\$81,047.16	\$0.00
Sub Department 0177 - Opioid Settlement - Unrestricted						
<i>Sale of Property And Compensation for Loss</i>						
2695	Opioid Settlement	231,486.60	111,198.00	111,198.00	62,227.88	.00
	<i>Sale of Property And Compensation for Loss Totals</i>	\$231,486.60	\$111,198.00	\$111,198.00	\$62,227.88	\$0.00
	Sub Department 0177 - Opioid Settlement - Unrestricted Totals	\$231,486.60	\$111,198.00	\$111,198.00	\$62,227.88	\$0.00

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund A - General						
REVENUE						
Department 4310 - Mental Health Admin.						
Sub Department 4999 - American Rescue Plan Act (ARPA)						
<i>Federal Aid</i>						
4090	Coronavirus Local Fiscal Recovery Fund (CLFRF)	597,219.00	789,792.00	789,792.00	.00	.00
	<i>Federal Aid Totals</i>	\$597,219.00	\$789,792.00	\$789,792.00	\$0.00	\$0.00
	Sub Department 4999 - American Rescue Plan Act (ARPA) Totals	\$597,219.00	\$789,792.00	\$789,792.00	\$0.00	\$0.00
	Department 4310 - Mental Health Admin. Totals	\$2,410,694.65	\$2,015,223.00	\$2,022,503.00	\$216,016.04	\$812,264.00
Department 4320 - Mental Health Programs						
Sub Department 0065 - PEOPLE, Inc.						
<i>State Aid</i>						
3490	Mental Health	181,464.00	197,616.00	197,616.00	.00	204,522.00
	<i>State Aid Totals</i>	\$181,464.00	\$197,616.00	\$197,616.00	\$0.00	\$204,522.00
	Sub Department -0065 - PEOPLE, Inc. Totals	\$181,464.00	\$197,616.00	\$197,616.00	\$0.00	\$204,522.00
Sub Department 0070 - Community Work & Independence						
<i>State Aid</i>						
3490	Mental Health	27,070.00	53,560.00	53,560.00	.00	55,283.00
	<i>State Aid Totals</i>	\$27,070.00	\$53,560.00	\$53,560.00	\$0.00	\$55,283.00
	Sub Department 0070 - Community Work & Independence Totals	\$27,070.00	\$53,560.00	\$53,560.00	\$0.00	\$55,283.00
Sub Department 0080 - Comm. MH Center GF Hospital						
<i>State Aid</i>						
3490	Mental Health	176,260.00	184,437.00	184,437.00	.00	189,225.00
	<i>State Aid Totals</i>	\$176,260.00	\$184,437.00	\$184,437.00	\$0.00	\$189,225.00
	Sub Department 0080 - Comm. MH Center GF Hospital Totals	\$176,260.00	\$184,437.00	\$184,437.00	\$0.00	\$189,225.00
Sub Department 0090 - Liberty House						
<i>State Aid</i>						
3490	Mental Health	287,647.00	276,902.00	276,902.00	.00	282,901.00
	<i>State Aid Totals</i>	\$287,647.00	\$276,902.00	\$276,902.00	\$0.00	\$282,901.00
	Sub Department 0090 - Liberty House Totals	\$287,647.00	\$276,902.00	\$276,902.00	\$0.00	\$282,901.00
Sub Department 0105 - Behavioral Health Services North						
<i>State Aid</i>						

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund	A - General					
	REVENUE					
	Department 4320 - Mental Health Programs					
	Sub Department 0105 - Behavioral Health Services North					
	<i>State Aid</i>					
3490	Mental Health	569,573.00	573,575.00	573,575.00	.00	580,906.00
	<i>State Aid Totals</i>	\$569,573.00	\$573,575.00	\$573,575.00	\$0.00	\$580,906.00
	Sub Department 0105 - Behavioral Health Services North Totals	\$569,573.00	\$573,575.00	\$573,575.00	\$0.00	\$580,906.00
	Sub Department 0110 - Alcohol Prevention Education Pgm					
	<i>State Aid</i>					
3490	Mental Health	4,710.00	401,062.00	401,062.00	.00	295,378.00
	<i>State Aid Totals</i>	\$4,710.00	\$401,062.00	\$401,062.00	\$0.00	\$295,378.00
	<i>Federal Aid</i>					
4490	Fed. Salary Sharing - M.Hlth	351,946.00	.00	.00	.00	.00
	<i>Federal Aid Totals</i>	\$351,946.00	\$0.00	\$0.00	\$0.00	\$0.00
	Sub Department 0110 - Alcohol Prevention Education Pgm Totals	\$356,656.00	\$401,062.00	\$401,062.00	\$0.00	\$295,378.00
	Sub Department 0120 - Mental Health Association					
	<i>State Aid</i>					
3490	Mental Health	1,160,944.00	1,198,045.00	1,198,045.00	.00	1,289,546.00
	<i>State Aid Totals</i>	\$1,160,944.00	\$1,198,045.00	\$1,198,045.00	\$0.00	\$1,289,546.00
	Sub Department 0120 - Mental Health Association Totals	\$1,160,944.00	\$1,198,045.00	\$1,198,045.00	\$0.00	\$1,289,546.00
	Sub Department 0145 - Addictions Care Center					
	<i>State Aid</i>					
3490	Mental Health	864,027.00	884,184.00	884,184.00	.00	906,148.00
	<i>State Aid Totals</i>	\$864,027.00	\$884,184.00	\$884,184.00	\$0.00	\$906,148.00
	Sub Department 0145 - Addictions Care Center Totals	\$864,027.00	\$884,184.00	\$884,184.00	\$0.00	\$906,148.00

Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund A - General						
REVENUE						
Department 4320 - Mental Health Programs						
Sub Department 0150 - 820 River Street-Mental Health						
<i>State Aid</i>						
3490	Mental Health	72,322.00	72,835.00	72,835.00	.00	74,719.00
	<i>State Aid Totals</i>	\$72,322.00	\$72,835.00	\$72,835.00	\$0.00	\$74,719.00
	Sub Department 0150 - 820 River Street-Mental Health Totals	\$72,322.00	\$72,835.00	\$72,835.00	\$0.00	\$74,719.00
Sub Department 0165 - Parsons Child & Family Center						
<i>State Aid</i>						
3490	Mental Health	1,004,811.00	1,325,525.00	1,325,525.00	.00	1,364,547.00
	<i>State Aid Totals</i>	\$1,004,811.00	\$1,325,525.00	\$1,325,525.00	\$0.00	\$1,364,547.00
	Sub Department 0165 - Parsons Child & Family Center Totals	\$1,004,811.00	\$1,325,525.00	\$1,325,525.00	\$0.00	\$1,364,547.00
	Department 4320 - Mental Health Programs Totals	\$4,700,774.00	\$5,167,741.00	\$5,167,741.00	\$0.00	\$5,243,175.00
	REVENUE TOTALS	\$7,111,468.65	\$7,182,964.00	\$7,190,244.00	\$216,016.04	\$6,055,439.00
EXPENSE						
Department 4310 - Mental Health Admin.						
<i>Personal Services</i>						
110	Salaries - Regular	364,471.09	404,269.00	404,269.00	262,379.56	409,144.00
130	Salaries - Part Time	51,176.09	55,384.00	55,384.00	33,048.84	55,384.00
	<i>Personal Services Totals</i>	\$415,647.18	\$459,653.00	\$459,653.00	\$295,428.40	\$464,528.00
<i>Projects</i>						
275	Buildings	65,719.77	.00	.00	.00	.00
	<i>Projects Totals</i>	\$65,719.77	\$0.00	\$0.00	\$0.00	\$0.00
<i>Equipment</i>						
210	Furniture/Furnishings	.00	.00	562.47	562.47	.00
220	Office Equipment	241.06	2,000.00	1,437.53	295.45	2,000.00
	<i>Equipment Totals</i>	\$241.06	\$2,000.00	\$2,000.00	\$857.92	\$2,000.00
<i>Contractual Expense</i>						
410	Supplies	2,567.41	4,700.00	4,700.00	2,062.42	4,500.00
423	Telephone	1,549.86	2,500.00	2,500.00	1,199.37	2,500.00
424	Postage	223.95	300.00	300.00	146.00	300.00
426	Subscriptions	1,038.17	1,110.00	1,110.00	578.47	2,160.00
427	Memberships & Dues	3,778.04	3,892.00	3,892.00	3,891.38	4,010.00

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund A - General						
EXPENSE						
Department 4310 - Mental Health Admin.						
<i>Contractual Expense</i>						
428	Data Processing & Internet Fees	1,799.76	1,900.00	1,900.00	1,049.96	1,900.00
435	Medical Fees	.00	.00	7,280.00	.00	14,560.00
436	Advertising Fees	587.95	300.00	300.00	.00	300.00
437	Consulting Fees	.00	2,500.00	2,500.00	.00	2,500.00
444	Travel/Education/Conference	1,483.04	5,000.00	5,000.00	151.55	4,000.00
444.01	Job Related Courses	5,204.96	1,700.00	1,700.00	1,653.35	.00
445	Foods	.00	300.00	300.00	135.65	300.00
470	Contract	46,227.50	66,216.00	66,216.00	24,715.00	69,861.00
<i>Contractual Expense Totals</i>		\$64,460.64	\$90,418.00	\$97,698.00	\$35,583.15	\$106,891.00
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	435	Departmental Request	Purchase of FDA-approved naltrexone and buprenorphine-naloxone used to treat county jail inmates with opioid disorders.			
	470	Departmental Request	Subcontracted respite services to local providers.			
<i>Employee Benefits</i>						
810	Retirement	54,544.87	65,932.00	65,932.00	41,866.62	72,844.00
830	Social Security	24,257.88	28,499.00	28,499.00	17,163.41	28,801.00
831	Medicare Contribution	5,673.24	6,665.00	6,665.00	4,014.00	6,736.00
860	Hospitalization	83,624.53	94,064.00	94,064.00	61,130.99	102,138.00
865	Dental Insurance	1,221.62	1,272.00	1,272.00	831.98	1,272.00
<i>Employee Benefits Totals</i>		\$169,322.14	\$196,432.00	\$196,432.00	\$125,007.00	\$211,791.00
<i>Other Benefits</i>						
840	Workmen's Compensation	2,139.00	2,180.00	2,180.00	2,180.00	1,524.00
861	Retirees Hospitalization	36,343.52	30,059.00	30,059.00	17,347.05	32,712.00
<i>Other Benefits Totals</i>		\$38,482.52	\$32,239.00	\$32,239.00	\$19,527.05	\$34,236.00
Sub Department 0125 - Peer to Peer Support Svcs -Dwyer						
<i>Contractual Expense</i>						
470	Contract	78,943.00	98,948.00	98,948.00	.00	101,517.00
<i>Contractual Expense Totals</i>		\$78,943.00	\$98,948.00	\$98,948.00	\$0.00	\$101,517.00
Sub Department 0125 - Peer to Peer Support Svcs - Dwyer Totals		\$78,943.00	\$98,948.00	\$98,948.00	\$0.00	\$101,517.00
Sub Department 0176 - Opioid Settlement - Restricted						
<i>Contractual Expense</i>						

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund A - General						
EXPENSE						
Department 4310 - Mental Health Admin.						
Sub Department 0176 - Opioid Settlement - Restricted						
<i>Contractual Expense</i>						
470	Contract	.00	326,862.00	687,985.00	.00	.00
	<i>Contractual Expense Totals</i>	\$0.00	\$326,862.00	\$687,985.00	\$0.00	\$0.00
	Sub Department 0176 - Opioid Settlement - Restricted Totals	\$0.00	\$326,862.00	\$687,985.00	\$0.00	\$0.00
Sub Department 0177 - Opioid Settlement - Unrestricted						
<i>Contractual Expense</i>						
470	Contract	.00	111,198.00	241,110.00	.00	.00
	<i>Contractual Expense Totals</i>	\$0.00	\$111,198.00	\$241,110.00	\$0.00	\$0.00
	Sub Department 0177 - Opioid Settlement - Unrestricted Totals	\$0.00	\$111,198.00	\$241,110.00	\$0.00	\$0.00
Sub Department 4999 - American Rescue Plan Act (ARPA)						
<i>Contractual Expense</i>						
470	Contract	597,219.00	789,792.00	871,078.00	.00	.00
	<i>Contractual Expense Totals</i>	\$597,219.00	\$789,792.00	\$871,078.00	\$0.00	\$0.00
	Sub Department 4999 - American Rescue Plan Act (ARPA) Totals	\$597,219.00	\$789,792.00	\$871,078.00	\$0.00	\$0.00
	Department 4310 - Mental Health Admin. Totals	\$1,430,035.31	\$2,107,542.00	\$2,687,143.00	\$476,403.52	\$920,963.00
Department 4320 - Mental Health Programs						
Sub Department 0065 - PEOPLE, Inc.						
<i>Contractual Expense</i>						
470	Contract	181,464.00	197,616.00	197,616.00	.00	204,522.00
	<i>Contractual Expense Totals</i>	\$181,464.00	\$197,616.00	\$197,616.00	\$0.00	\$204,522.00
	Sub Department 0065 - PEOPLE, Inc. Totals	\$181,464.00	\$197,616.00	\$197,616.00	\$0.00	\$204,522.00
Sub Department 0070 - Community Work & Independence						
<i>Contractual Expense</i>						
470	Contract	27,070.00	53,560.00	53,560.00	.00	55,283.00
	<i>Contractual Expense Totals</i>	\$27,070.00	\$53,560.00	\$53,560.00	\$0.00	\$55,283.00

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund	A - General					
	EXPENSE					
	Department 4320 - Mental Health Programs					
	Sub Department 0070 - Community Work & Independence					
	Sub Department: 0070 - Community Work & Independence Totals	\$27,070.00	\$53,560.00	\$53,560.00	\$0.00	\$55,283.00
	Sub Department 0080 - Comm. MH Center GF Hospital					
	Contractual Expense					
470	Contract	176,260.00	184,437.00	184,437.00	.00	189,225.00
	Contractual Expense Totals	\$176,260.00	\$184,437.00	\$184,437.00	\$0.00	\$189,225.00
	Sub Department 0080 - Comm. MH Center GF Hospital Totals	\$176,260.00	\$184,437.00	\$184,437.00	\$0.00	\$189,225.00
	Sub Department 0090 - Liberty House					
	Contractual Expense					
470	Contract	296,077.00	310,263.00	310,263.00	.00	316,262.00
	Contractual Expense Totals	\$296,077.00	\$310,263.00	\$310,263.00	\$0.00	\$316,262.00
	Sub Department 0090 - Liberty House Totals	\$296,077.00	\$310,263.00	\$310,263.00	\$0.00	\$316,262.00
	Sub Department 0105 - Behavioral Health Services North					
	Contractual Expense					
470	Contract	569,573.00	573,575.00	573,575.00	.00	580,906.00
	Contractual Expense Totals	\$569,573.00	\$573,575.00	\$573,575.00	\$0.00	\$580,906.00
	Sub Department 0105 - Behavioral Health Services North Totals	\$569,573.00	\$573,575.00	\$573,575.00	\$0.00	\$580,906.00
	Sub Department 0110 - Alcohol Prevention Education Pgm					
	Contractual Expense					
470	Contract	356,656.00	401,062.00	401,062.00	.00	295,378.00
	Contractual Expense Totals	\$356,656.00	\$401,062.00	\$401,062.00	\$0.00	\$295,378.00
	Sub Department 0110 - Alcohol Prevention Education Pgm Totals	\$356,656.00	\$401,062.00	\$401,062.00	\$0.00	\$295,378.00
	Sub Department 0120 - Mental Health Association					
	Contractual Expense					
470	Contract	1,160,944.00	1,202,864.00	1,202,864.00	.00	1,294,362.00
	Contractual Expense Totals	\$1,160,944.00	\$1,202,864.00	\$1,202,864.00	\$0.00	\$1,294,362.00

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund A - General						
EXPENSE						
Department 4320 - Mental Health Programs						
Sub Department 0120 - Mental Health Association						
	Sub Department 0120 - Mental Health Association	\$1,160,944.00	\$1,202,864.00	\$1,202,864.00	\$0.00	\$1,294,362.00
	Totals					
	Sub Department 0145 - Addictions Care Center					
	Contractual Expense					
470	Contract	864,027.00	884,184.00	884,184.00	.00	906,148.00
	Contractual Expense Totals	\$864,027.00	\$884,184.00	\$884,184.00	\$0.00	\$906,148.00
	Totals	\$864,027.00	\$884,184.00	\$884,184.00	\$0.00	\$906,148.00
	Sub Department 0150 - 820 River Street-Mental Health					
	Contractual Expense					
470	Contract	72,322.00	72,835.00	72,835.00	.00	74,719.00
	Contractual Expense Totals	\$72,322.00	\$72,835.00	\$72,835.00	\$0.00	\$74,719.00
	Totals	\$72,322.00	\$72,835.00	\$72,835.00	\$0.00	\$74,719.00
	Sub Department 0165 - Parsons Child & Family Center					
	Contractual Expense					
470	Contract	1,004,811.00	1,325,525.00	1,325,525.00	.00	1,364,547.00
	Contractual Expense Totals	\$1,004,811.00	\$1,325,525.00	\$1,325,525.00	\$0.00	\$1,364,547.00
	Totals	\$1,004,811.00	\$1,325,525.00	\$1,325,525.00	\$0.00	\$1,364,547.00
	Department 4320 - Mental Health Programs Totals	\$4,709,204.00	\$5,205,921.00	\$5,205,921.00	\$0.00	\$5,281,352.00
	Department 4389 - Psychtrc.Exp./Non Criminal					
	Contractual Expense					
435	Medical Fees	2,408.00	3,500.00	3,500.00	.00	3,500.00
	Contractual Expense Totals	\$2,408.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00
	Totals	\$2,408.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00
	Department 4390 - Psychiatric Exp./Criminal					
	Contractual Expense					
435	Medical Fees	1,655,425.86	600,000.00	600,000.00	526,408.61	800,000.00
	Contractual Expense Totals	\$1,655,425.86	\$600,000.00	\$600,000.00	\$526,408.61	\$800,000.00

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund A - General						
EXPENSE						
Department 4390 - Psychiatric Exp./Criminal						
Department 4390 - Psychiatric Exp./Criminal Totals		\$1,655,425.86	\$600,000.00	\$600,000.00	\$526,408.61	\$800,000.00
Department 9788 - Leases						
<i>Indebtedness</i>						
610	Principal-Indebtedness	98,861.52	100,972.00	101,277.56	67,583.69	70,665.00
710	Interest-Indebtedness	8,176.56	6,088.00	6,106.02	4,435.03	3,371.00
<i>Indebtedness Totals</i>		\$107,038.08	\$107,060.00	\$107,383.58	\$72,018.72	\$74,036.00
Department 9788 - Leases Totals		\$107,038.08	\$107,060.00	\$107,383.58	\$72,018.72	\$74,036.00
EXPENSE TOTALS		\$7,904,111.25	\$8,024,023.00	\$8,603,947.58	\$1,074,830.85	\$7,079,851.00
Fund A - General Totals						
REVENUE TOTALS		\$7,111,468.65	\$7,182,964.00	\$7,190,244.00	\$216,016.04	\$6,055,439.00
EXPENSE TOTALS		\$7,904,111.25	\$8,024,023.00	\$8,603,947.58	\$1,074,830.85	\$7,079,851.00
Fund A - General Totals		(\$792,642.60)	(\$841,059.00)	(\$1,413,703.58)	(\$858,814.81)	(\$1,024,412.00)
Net Grand Totals						
REVENUE GRAND TOTALS		\$7,111,468.65	\$7,182,964.00	\$7,190,244.00	\$216,016.04	\$6,055,439.00
EXPENSE GRAND TOTALS		\$7,904,111.25	\$8,024,023.00	\$8,603,947.58	\$1,074,830.85	\$7,079,851.00
Net Grand Totals		(\$792,642.60)	(\$841,059.00)	(\$1,413,703.58)	(\$858,814.81)	(\$1,024,412.00)

2026 Salary Schedule (Position Budgeting)
Mental Health

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
14002	Barber, Thomas N/A / \$36.77	Mental Health Program Analyst N/A / \$36.77	\$76,491.00	Full Time	Out of UnitFT	10/28/2024
11828	Carlson, Harold N/A / \$34.86	Deputy Director, Fiscal N/A / \$34.86	\$54,384.00	Part Time	Out of UnitPT	7/7/2010
10770	Mallory, Crystal 07-09 / \$26.05	Office Specialist 07-10 / \$27.64	\$57,361.00	Full Time	CSEA/FT	1/25/2016
11545	Terry, Tracy N/A / \$37.28	Children and Youth SPOA Coord. N/A / \$37.28	\$77,545.00	Full Time	Out of UnitFT	9/15/2008
12885	Wright, Linda N/A / \$40.43	Deputy Director, Clinical N/A / \$40.43	\$84,093.00	Full Time	Out of UnitFT	2/29/2016
9868	York, Robert N/A / \$54.64	Director Mental Health N/A / \$54.64	\$113,654.00	Full Time	Out of UnitFT	6/14/1999
	N/A / \$0.00	Mental Health - Part-Time N/A / \$0.00	\$1,000.00			
		7	\$464,528.00			

9/23/25 Warren County Health Services Committee

Mental Health/Office of Community Services

2025 Departmental Accomplishments

- 1) Issued funding solicitation and began distribution of Opioid Settlement Funds to address community need.
- 2) Awarded NYS Office of Mental Health funding for a Mental Health Court-Based Navigator.
- 3) Awarded NYS Office of Mental Health funding for Crisis Intervention Team (CIT) technical assistance project.
- 4) Assisted the Council for Prevention in opening the Hope and Healing Recovery Center in Glens Falls.
- 5) Reestablished the Warren-Washington Suicide Prevention Coalition.

2026 Departmental Goals

- 1) Continue distribution of Opioid Settlement Funds to address community need.
- 2) Engage targeted workgroup to explore strategies to reduce Warren County CPL 730 expenses.
- 3) Update the Warren County Disaster Mental Health (DMH) plan; offer additional DMH training.

**2025/2026 Contracts/Budgets
Warren County**

	2025 Amended	2026 Proposed	Total \$Change	2025 Funding & Revenues	2025 County	2026 Funding & Revenues	2026 County	Co.Tax \$Change
Office of Community Services	\$424,014	\$443,212	\$19,198	\$291,826	\$132,188	\$300,574	\$142,638	\$10,450
Assoc. for Mental Health	\$1,274,948	\$1,294,362	\$19,414	\$1,270,129	\$4,819	\$1,289,546	\$4,816	\$0
B.H.S. of G.F. Hospital	\$188,003	\$189,225	\$1,222	\$188,003	\$0	\$189,225	\$0	\$0
Comm., Work & Ind., Inc.	\$54,985	\$55,283	\$298	\$54,985	\$0	\$55,283	\$0	\$0
Council for Prevention	\$293,506	\$295,378	\$1,872	\$293,506	\$0	\$295,378	\$0	\$0
Liberty House Found.,Inc.	\$314,523	\$316,262	\$1,739	\$281,162	\$33,361	\$282,901	\$33,361	\$0
People USA	\$203,201	\$204,522	\$1,321	\$203,201	\$0	\$204,522	\$0	\$0
ACCA	\$900,406	\$906,148	\$5,742	\$900,406	\$0	\$906,148	\$0	\$0
Parson's Child & Family	\$1,353,708	\$1,364,547	\$10,839	\$1,353,708	\$0	\$1,364,547	\$0	\$0
Behavoir Hlth Servs North	\$579,037	\$580,906	\$1,869	\$579,037	\$0	\$580,906	\$0	\$0
820 River Street	\$74,245	\$74,719	\$474	\$74,245	\$0	\$74,719	\$0	\$0
SUNY Adirondack	\$100,861	\$101,517	\$656	\$100,861	\$0	\$101,517	\$0	\$0
TOTAL WARREN COUNTY	\$5,761,437	\$5,826,081	\$64,644	\$5,591,069	\$170,368	\$5,645,266	\$180,815	\$10,450