

Broome County
Mental Health Department

ANNUAL REPORT – 2009

Arthur R. Johnson, LCSW
Katherine G. Cusano, MA, CASAC

Commissioner
Deputy Commissioner

**NEW YORK STATE → OMH
→ OMRDD
→ OASAS**

**BROOME COUNTY → Executive
→ Legislature**

MENTAL HEALTH COMMISSIONER

MENTAL HEALTH DEPUTY COMMISSIONER

BROOME CTY Community Services Board
 └ Mental Health Subcommittee
 └ ASA Subcommittee
 └ MRDD Subcommittee

MENTAL HEALTH DEPARTMENT - COUNTY OPERATIONS GRANTS

- Adult Clinic
- Child & Adolescent Clinic
- Forensic Unit
- MICA ICM
- Road to Recovery
- VIP
- MH Admin Support
- Drug Free Community Svcs (KYDS Coalition)
- Chemical Dependency Services Unit
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- Youth Evaluation Program
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<ul style="list-style-type: none"> • ACHIEVE (FORMERLY ASSOCIATION FOR RETARDED CITIZENS) <ul style="list-style-type: none"> – Country Valley Industries Workshop – Summer Camp 	<ul style="list-style-type: none"> • MENTAL HEALTH ASSOCIATION <ul style="list-style-type: none"> – Self Help Independence Project – BEAR and Rural BEAR Programs – Information & Referral – Project Uplift – Compeer – Multicultural Initiative – Beacon Drop In Center • VOCATIONAL REHABILITATION SERVICES • FAMILY & CHILDREN’S SOCIETY <ul style="list-style-type: none"> – School-Based Initiative – In Home MH Mgmt Program • COMMUNITY OPTIONS, INC. <ul style="list-style-type: none"> – Supported Employment • LOURDES HOSPITAL <ul style="list-style-type: none"> – MH/Juvenile Justice Program 	<ul style="list-style-type: none"> • CATHOLIC CHARITIES OF BROOME COUNTY <ul style="list-style-type: none"> – Adult Mental Health Services – Central Referral – Residential – Aging Out Youth ICM – Supportive Case Management MICA Homeless – CCSI <ul style="list-style-type: none"> – Peer Education Team-Parent Partners – Children & Youth ICM – Crisis Sitters C & Y Crisis Support – Single Entry – Core Services – CSS/Consumer Case Mgmt, Four Seasons Club, Consumer Advocacy, Drop-In Center, Transportation, Portfolio’s Café, monitoring MHA Project Uplift & Compeer – Adult Case Mgmt / Consumer Case Mgmt- ACT Team, ICM, SCM, AOT ICM, CSS Case Mgmt • CHILDREN’S HOME OF WYOMING CONFERENCE <ul style="list-style-type: none"> – Family Support Services
		<ul style="list-style-type: none"> • FAIRVIEW RECOVERY SERVICES <ul style="list-style-type: none"> – Addiction Crisis Center (ACC) – Supportive Living – Career Choices Unlimited – Fairview Halfway House – Merrick Halfway House – Addiction Case Management – Shelter Plus Care • ADDICTION CENTER OF BROOME COUNTY <ul style="list-style-type: none"> – Outpatient Clinic – Outpatient Rehab • LOURDES HOSPITAL <ul style="list-style-type: none"> – Student Assistance Program – Problem Gambling Prevention – Methamphetamine Prevention & Awareness Demonstration Project

Broome County Mental Health Department

Barbara J. Fiala, Broome County Executive . Arthur R. Johnson, LCSW, Commissioner
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Broome County Mental Health Department 2009 Accomplishments

- Mental Health Commissioner, Art Johnson, provided leadership in the County's Human Service response to the American Civic Association tragedy. A Family Assistance Center (FAC) was set up shortly after the tragedy occurred. The FAC was moved several times until its permanent location was established at the Broome County Health Department. The FAC was staffed in the early days by Crime Victim's Assistance Center Staff, Red Cross mental health counselors, an attorney from the NYS Bar Association's Disaster Response Team, FBI immigration experts, and the NYS Crime Victim's Board. Broome Security provided security to the victims accessing the center.

Daily conference calls were scheduled for the Human Service Response facilitated at the Broome County Emergency Services Office. These calls included staff from the NYS Emergency Management Office (SEMO) and many other state agencies and local government and non-profit agencies that provided support to our response.

Commissioner Johnson Co-Chaired a Human Service Community Task Force that came together to assist victims, survivors, and the community at large in the recovery process. The Task Force consisted of government and non-profit agency representatives. This Task Force was broken into several workgroups including:

- The Family Assistance Center/Victims & Survivors Needs
- Children and Adolescents
- Translators and Cultural Competency
- Fund Raising

The day of the incident the Mental Health Department deployed its clinical staff to assist with crisis counseling at the emergency assistance center set up at Catholic Charities. Deputy Commissioner Katie Cusano and our Clinic Director Abby Mack were deployed to the Phone Center. Katie helped to manage the 24/7 call center (as well as many other critical administrative functions) for several weeks. The Mental Health Department assisted with this effort throughout the year in various ways.

Following the tragic events at the American Civic Association on April 3, 2009 Broome County applied for and was granted funding in the amount of \$100,000 from the NYS Office of Children & Family Services. This funding was made available by NYS Senator Malcolm Smith. The funding was awarded to the Crime Victims Assistance Center so they could provide services such as counseling, legal assistance and other needs due to this devastating tragedy. The grant period runs from April 3, 2009 through April 2, 2010. Deputy Commissioner Cusano completed the grant application.

- The County received an additional \$34,621 in 2009 from the NYS Office of Mental Health (OMH) for COLAs for OMH funded programs.
- In January Broome County received an additional \$5,897 from the NYS Office of Mental Retardation and Developmental Disabilities for a COLA.

- In September Broome County received a NYS OASAS grant of \$37,840 and entered into a contract with United Health Services (UHS) for OASAS Offsite Services. These services are located in a primary care clinic in Endicott.
- In December NYS Office of Alcoholism and Substance Abuse Services (OASAS) awarded the Department one-time-only funding for Fairview Recovery Services for their Halfway House. The amount of the award was \$41,276.
- In 2009 an updated Medicaid Compliance Plan was developed by Commissioner Johnson, Katie Cusano, Omarr Evans, Rose Murphy, Abby Mack, Jennifer Lee, and Tena Baxter, to meet the new Medicaid compliance requirements of the NYS Office of the Medicaid Inspector General (OMIG). The Plan was subsequently reviewed by Aaron Marcus, Deputy County Attorney. The plan was approved with an effective date of October 30, 2009 and was certified with the NYS OMIG on December 4, 2009.
- Effective October 1, 2009 the Mental Health Department was awarded \$100,000 from the NYS Division of Criminal Justice Services. The Department is contracting with the Southern Tier AIDS Program who will hire a Reentry Coordinator to help us develop a system that will provide services to inmates after release from incarceration in state prison. The Reentry Coordinator will also oversee the task force procedures and evaluate the county agencies associated with this initiative.
- The Department completed a SAMHSA Grant proposal for \$9 million over six years to transform the Children's Mental Health system of care into one that is family-driven, youth-guided and culturally and linguistically appropriate. We have received support from Governor Patterson and NYS Office of Mental Health Commissioner Mike Hogan for our proposal. We should receive notice on this grant some time in the late summer of 2010. Deputy Commissioner Cusano was the Department's lead staff person working on this project.
- The Clinic has obtained a Mental Health Professional Shortage Area (HPSA) designation from the Federal Government. This will expand our ability to hire and retain psychiatrists and psychiatric nurse practitioners.
- The Department's OMH Licensed Clinics were both inspected by the NYS Office of Mental Health in 2009. Both clinics received outstanding reviews. Our Adult Clinic OMH received a 33 month re-certification. The Children's Clinic received a 30 month re-certification. The longest re-certification given by OMH is 36 months.

BROOME COUNTY MENTAL HEALTH DEPARTMENT

The Broome County Mental Health Department is responsible for planning, developing, and evaluating mental hygiene services in Broome County. These mental hygiene services include alcoholism and substance abuse services, mental health programs, and services for mentally retarded and developmentally disabled citizens. Beyond its regulatory role as the local governmental unit, the Department of Mental Health is also licensed to operate mental health and chemical dependency programs.

COUNTY OPERATIONS

The Broome County Department of Mental Health directly operates both mental health and chemical dependency programs. These programs include outpatient programs for adults, adolescents, and children. The New York State Office of Mental Health (OMH) licenses the mental health programs. The New York State Office of Alcoholism and Substance Abuse Services (OASAS) licenses the chemical dependency programs.

➤ **Mental Health Services**

In 2009 the Broome County Department of Mental Health operated nine mental health programs. These programs include the Adult Clinic, the Child and Adolescent Clinic, Child and Family Clinic Plus, Families First Program, Forensic Services, MICA Intensive Case Management, a Mental Health Vocational Program, a Dual Recovery Project to coordinate services for individuals with co-occurring mental health and substance abuse disorders, and the Youth Evaluation Program.

- **Adult and Child and Adolescent Clinics** – Both clinics remain the largest outpatient treatment programs in Broome County that are licensed by NYS OMH. We are licensed to provide case management, clinical support, crisis intervention and family treatment. Medication management is available as needed. Clinic staff is involved in the NYS OMH Clinic Restructuring process. The clinics continue to participate in the OMH Continuous Quality Improvement process. Both clinics completed client satisfaction surveys and program evaluations and the feedback was very positive regarding clinical services. Clinicians continue to participate in many community committees. We continue to provide a high quality of care and continuum of services to residents of Broome County.
- **Adult Clinic** – The Adult Clinic is licensed by New York State Office of Mental Health and is staffed by an interdisciplinary team that provides treatment for a wide range of emotional and mental difficulties to residents of Broome County who are 18 years of age or older. The Clinic provides comprehensive outpatient services including individual therapy, various types of group therapy, medication management (if needed), crisis intervention, case management, family treatment, and clinical support. The Clinic has a multidisciplinary staff that is experienced, diverse, and well trained. In 2009 the Clinic had 584 admissions and maintained an open caseload of approximately 1,276 adult clients. The average length of stay in 2009 was 1.8 years.
- **Child and Adolescent Clinic** – The Child and Adolescent Clinic is licensed by New York State Office of Mental Health to provide psychotherapy, evaluation, and consultation to children and their families. Other services include the following: pre-admission screening, assessment and treatment planning, verbal therapy, symptom management, health screening and referral, medication therapy and education, clinical support services, case management, crisis

management, psychological testing, and discharge planning. Clinic Plus is in its third year providing screening in Broome County schools. This is a program initiated by NYS OMH using the Public Health approach in the early recognition of the emotional needs of children in our county. The Clinic has a multi-disciplinary staff that is experienced, diverse, and well trained. In 2009 the Clinic maintained an open caseload of approximately 250 children and their families. The average length of stay in 2009 was 1.1 years.

- Clinic staff provided an essential role in providing support and assistance to the victims and families of the shooting at the American Civic Association.
- **Families First Program** – Families First is a collaborative effort between the Department of Social Services and the Department of Mental Health. The program provides intensive in-home family preservation services for families wherein one or more members are experiencing mental health issues and there is an imminent risk that the child(ren) will be removed from the home. The mission of the program is to provide families with the supports and skills they need to work through the immediate crisis and prevent the children from being placed into higher levels of care including foster care, group home, or residential placement. Families First also provides reunification services to assist children who have been in placement, and their families, during the child's transition back into the home upon return from placement. Services include, but are not limited to: case management, family counseling, needs assessments, strength-based goal planning, training in parenting, discipline, anger management and crisis resolution skills, family advocacy, and 24-hour on-call support. The Families First Program staff also conducts Strength Based Parenting and Anger Management for Parents classes.
 - Families First served 344 individuals in 2009 including 76 families and 162 children at risk. In addition, 45 individuals successfully completed Strength-Based Parenting classes and 55 individuals successfully completed the Anger Management for Parents classes in 2009. The percentage of children remaining in the home post-intervention was as follows: 100% (3 months), 99% (6 months), 88% (12 months), and 78% (24 months). The overall prevention of placement rate was 91%. The length of stay for families receiving services through the Families First Program depended on the type of service they received but the average was approximately 13 weeks.
 - The Families First intensive case manager (ICM) for the Family Drug Treatment Court (FDTC) served six families (including nine children) during 2009. The ICM provided reunification services for families coming through FDTC including a myriad of in-home and community-based supports and services to help successfully reunify children with their parents after the parents successfully complete conditions for their return. The ICM also facilitated a Parenting Skills group for parents in the program. Families First's participation in Family Drug Treatment Court ended in September 2009 due to lack of funding to continue the services of the Families First ICM.
- **Forensic Services** – The population served by the Forensic Unit consists of mentally ill and/or chemically addicted individuals involved with the Criminal Justice system designated by family and civil courts as needing supportive mental health services or diagnostic evaluations before case disposition. Services include: Psychiatric Evaluations, Individual and Group Counseling, Competency Evaluations, Dangerousness Examinations, and Substance Abuse Assessments, including treatment recommendations. In 2009 the Forensic Unit provided the following programs and mental health services:
 - **Psychiatric Service** provided 33 CPL 730 examinations ordered by judges and justices within the Broome County court system.
 - **Medication Grant Program (MGP)** assisted 371 mentally ill individuals who were discharged from the jail, state prisons, or Greater Binghamton Health Center. Immediate temporary

Medicaid assistance for psychotropic medication and support counseling was provided while these individuals waited for Medicaid eligibility determination.

- **Individual and Group Psycho-educational Counseling** provided 2149 units of service to individuals involved in the criminal justice system. These individuals were referred by local defense attorneys, Family Court, County Probation, and NYS Office of Parole.
- **The Forensic Outreach Program** provided 233 court ordered mental health evaluations for individuals involved in the county court system.
- **MICA Intensive Case Management** – The MICA Intensive Case Management program provides services for clients with both a mental illness and chemical abuse diagnosis. Program staff works with an average caseload of 23 clients. Services provided include: Needs Assessment, Counseling, Problem Solving, Advocacy, Recovery, Addictions, Representative Payee Accounts, and Support Services. Program goals include the following:
 - Decrease psychiatric symptoms
 - Increase medication compliance
 - Decrease criminal activity
 - Decrease hospitalization
 - Decrease alcohol and substance abuse
 - Increase housing stability
- **Vocational Initiative Program (VIP)** – The Vocational Initiatives Program (VIP) is a vocational case management program designed to assist individuals with serious mental illness. The services focus on helping participants develop the skills and supports needed to successfully obtain employment and long term self-sufficiency. Among the services offered are: vocational and job market information, training in job seeking and job keeping skills, job search assistance, and on-going support to individuals throughout the job development and placement process. In 2009 the VIP program served 197 individuals. There were 44 job placements for VIP participants during the year. In addition to helping individuals obtain employment, program staff assisted many other participants who were employed to maintain their employment. The average length of stay for VIP program participants is 43 weeks.
- **Dual Recovery Project** – The objective of the Dual Recovery Project is to foster the Dual Recovery collaborative to improve and enhance treatment and ancillary services for individuals with co-occurring mental health and substance use disorders. New York State OMH and OASAS jointly sponsor this initiative and are committed to addressing system barriers as well as providing resources to assist communities in building dual diagnosis capability in their programs and across the entire system of care. In 2009 the Dual Recovery Coordinator (DRC) and Deputy Commissioner provided numerous training opportunities free of charge to agency staff and leadership to improve dual diagnosis capability. In 2009 OMH/OASAS received foundation funding to establish a Center of Excellence for Integrated Care (CEIC) to provide technical assistance to counties and work collaboratively with DRCs across the state. Broome County's DRC is working with CEIC to provide technical assistance to programs on site in Broome County in early 2010. The DRC serves as liaison and advocate for the community at the State level and has organized community mental health and substance abuse agencies, DSS, housing, and consumer groups into four active workgroups with an oversight advisory group working together in a cross systems approach, accomplishing project objectives at a local level.
- **Youth Evaluation Program (YEP)** – The Youth Evaluation Program is a diagnostic service for children and adolescents, ages 6 through 18, who appear to have a mental illness and a co-occurring developmental disability and/or conduct/delinquent disorder. Such individuals present a unique challenge to service providers. Having a comprehensive Psychological Evaluation performed on these youth is an important first step leading to successful treatment. The YEP program ended on March 31, 2009. The grant was funded through the Clinic from April 1, 2009 to December 31, 2009.

Chemical Dependency Services

The Broome County Mental Health Department operates three chemical dependency programs. These programs include the Chemical Dependency Services Unit (CDSU), Broome County Youth Prevention Partnership is Keeping Youth Drug-free and Safe (KYDS Coalition), and the Road to Recovery (RTR) program.

- **Chemical Dependency Services Unit (CDSU)** – Chemical Dependency Services Unit operates a prevention program at the Broome County Public Safety Building and administered at 36-42 Main Street, Binghamton, NY 13905.

CDSU provides Chemical Dependency Assessments for individuals referred by the Broome County Department of Social Services (BCDSS). When substance abuse is indicated CDSU will refer the individual to the appropriate level of chemical dependency treatment and monitor the client's progress during treatment. The individual's progress is reported to BCDSS at least once a month until the individual completes chemical dependency treatment or the individual is out of compliance with the treatment recommendation. CDSU provides approximately 70-95 assessments a month and monitors an average of 300 individual cases each month.

CDSU has one drug counselor that provides prevention services at the Broome County Public Safety Building. The prevention services are chemical dependency evaluations, referrals, and individual sessions for the inmates at the Broome County Public Safety Building. The prevention program has an average of 45 inmates participating in the prevention program. The drug abuse counselor in the prevention program completed approximately 150 in 2009. The average length of time that an inmate participates in the prevention program is three months.

- **Broome County Youth Prevention Partnership is Keeping Youth Drug-free and Safe (KYDS Coalition)** – The KYDS Coalition is a collaboration of community organizations, agencies, and school districts that has been in existence since August 2000. The KYDS Coalition's vision is to create opportunities for supportive, healthy, drug-free youth, families, and neighborhoods in Broome County. The KYDS Coalition utilizes the Communities That Care Model to guide prevention strategies in the community and to create systemic change by increasing community involvement to reduce substance use among youth in Broome County. The KYDS Coalition is funded by a federal grant, Drug Free Communities Support Program, through the Substance Abuse and Mental Health Services Administration. The KYDS Coalition includes the following Broome-Tioga BOCES School Districts: Union-Endicott, Maine-Endwell, Johnson City, Chenango Forks, Susquehanna Valley, Vestal, Whitney Point and Newark Valley and two alternative schools, Broome-Tioga BOCES and the Children's Home of Wyoming Conference. A number of these schools are implementing science-based prevention programs in their districts, Life Skills Training, Reconnecting Youth, and Families And Schools Together, on behalf of the KYDS Coalition.
- **Road to Recovery (RTR)** – The Road to Recovery program is an alternative to incarceration for first-time or repeat non-violent felony offenders who are in need of intensive residential chemical dependency treatment. The program involves 6 to 12 months of intensive residential treatment followed by community residence concurrent with outpatient treatment and permanent safe housing. District Attorneys and the RTR Case Manager are involved in all phases of the criminal justice/treatment continuum. The District Attorney offers a plea agreement, which involves an opportunity for the offender to have their felony charge either dismissed or reduced to a misdemeanor, if they successfully complete the program. The Case Manager assists clients throughout the course of their treatment, coordinating linkages and resolving issues among criminal justice, treatment, DSS, housing, employment, and other service systems. Up to 25 clients

per year are served with a length of program ranging from a minimum of 12 to 15 months depending on felony status and individual progress. The ultimate goal for the client is to be clean and sober, employed and living independently as a viable member of the community with no further criminal activity.

BROOME COUNTY MENTAL HEALTH DEPARTMENT 2009 CONTRACT AGENCIES

All contract agencies are private, not-for-profit agencies. There are ten agencies that contract with Broome County through the Mental Health Department for services. These include: ACHIEVE, The Addiction Center of Broome County (ACBC), Catholic Charities of Broome County (CC), Fairview Recovery Services (FRS), Family & Children's Society (FCS), Children's Home of Wyoming Conference (CHOWC), Lourdes Hospital (Lourdes), Mental Health Association of the Southern Tier (MHA), Vocational Rehabilitation Services (VRS), and Community Options (CO).

ACHIEVE (formerly The Broome Tioga Association For Retarded Citizens)

ACHIEVE is a private, non-profit organization founded by parents and friends of individuals with mental retardation and other developmental disabilities in Broome and Tioga Counties. Chartered by the NYS Association For Retarded Citizens in 1952, the original purpose of the ARC was to enhance the quality of life of the mentally retarded, regardless of race, color, creed, or nationality. ACHIEVE's primary mission is to provide leadership, advocacy, and opportunities, which enable persons with mental retardation and developmental disabilities and their families to enhance the quality of their lives. The agency also strives to educate the general public in order to develop a better understanding and acceptance of persons with mental disabilities, and increase opportunities for full community assimilation characterized by respect, dignity, and safety. Two ACHIEVE programs are under contract with Broome County through the Mental Health Department: Sheltered Workshop and Summer Camp.

- **Country Valley Industries** – Country Valley Industries (CVI), an in-house employment center, serves as the basis for vocational training and long-term sheltered employment for those individuals who are not yet ready for competitive employment. CVI provides a variety of training and jobs through subcontracts with business and industry. The Rehabilitation Department provides necessary support services to individuals in order to allow them to develop vocations and other skills necessary for growth and increased independence.
- **Summer Camp** – ACHIEVE's Children's Summer Camp Program is held each summer at one of the area's schools. The camp serves children and young adults with special needs between the ages of 5 and 21. The Camp operates for six weeks during the summer aiming to broaden the life experiences of children with disabilities by exposing them to a variety of activities. Summer Camp activities include physical education, swimming, arts and crafts, games, and field trips.

The Addiction Center of Broome County, Inc.

The Addiction Center of Broome County has served the residents of Broome County for more than 40 years. The organization is a not-for-profit agency licensed by OASAS to provide outpatient alcoholism

services. Originally, the organization operated part-time with volunteer staff. Consistent growth has culminated in the agency operating a state-of-the-art clinic that employs many highly trained professionals. The agency operates an Outpatient Alcoholism Clinic that provides assessment; individual, group, and family counseling; intensive outpatient treatment; and MICA treatment.

- **Outpatient Clinic** – The Addiction Center of Broome County Clinic is dedicated to providing state-of-the-art outpatient treatment to individuals, their families, and significant others who are suffering from chemical dependency. We will provide treatment that is competent, ethical, and effective at the least possible cost. We will do this in cooperation with other treatment providers and with local, state, and federal government officials. Other services may be developed as a result of the cooperative planning process. Our services will be offered to all who need them without regard to age, sex, HIV status, religion, creed, sexual orientation, or race. Our clients come to the agency suffering from an illness and its devastating effects. They will be treated with utmost care, dignity, and respect.
- **Outpatient Rehabilitation Services** – ACBC’s Outpatient Rehabilitation Services are appropriate for individuals who meet outpatient criteria as well as the admission criteria for the program. With an emphasis on building social supports as well as daily living skills, the diversity of treatment groups and the varied length of stay available for individuals in the program, ACBC’s Outpatient Rehabilitation Services fills a needed gap in treatment services for individuals with substance abuse problems and those dually recovering from substance abuse and psychiatric illness. Treatment follows the stages of change approach, with an emphasis in engaging clients in the treatment process to then provide needed supports and skills to enable clients to be successful in their recovery.

Catholic Charities of Broome County

Established in 1937 as an area office of Catholic Charities of the Roman Catholic Diocese of Syracuse, New York Inc., Catholic Charities provides a wide range of human services to persons of all ages residing in Broome County. Its mission is to provide direct services, advocacy, and to convene others in response to social justice issues. Services include social services and mental health programs. Mental health programs include outpatient and residential services for children and adults.

Catholic Charities is a not-for-profit agency that directly operates numerous mental health programs through contracts with the Broome County Mental Health Department. Catholic Charities also operates Mental Health residential programs through direct contract with OMH. These residential programs include Community Residences and MICA; Certified Apartments; and Supported Housing. OMH Core Services are included in this report because they are under contract with Broome County as of January 1, 2000.

- **Coordinated Children’s Services Initiative** – The purpose of the Coordinated Children’s Services Initiative (CCSI) is to ensure that families are supported in staying together. State and local interagency partnerships are fostered to improve the quality of decision making concerning services for children with emotional and behavioral disturbances. These interagency partnerships help to surmount problems associated with the traditionally fragmented, categorical and inflexible children’s service system. The program emphasizes three core principles: cooperative interagency planning and integrated service delivery, individualized care approach, and strength-based approach. Through implementation of these core principles, residential placements were reduced significantly, and a parent partner program was established.
 - **Children’s Single Point of Accountability** – The Broome County Single Point of Accountability (SPOA) was developed as a county-wide process utilizing a team model for the

purpose of managing referrals to specified services in an efficient manner for High Risk/High Need Children and Adolescents with diagnosed emotional disorders. It is designed to improve access to service while monitoring and coordinating utilization of these services through a single point. SPOA does not provide clinical or other mental health services beyond evaluation for appropriate level of service determination. SPOA gives equal consideration for all children and providers of children services within Broome County.

- **Parent Partners** – Parent Partners are parents whose children have been involved with various social service agencies that serve children. Parent Partners work as part of the Coordinated Children’s Services Initiative (CCSI). Drawing from their own personal experiences they are able to provide support and advocacy to parents that are just beginning the CCSI process.
- **ACT Team for Adults** – The ACT Team for Adults provides clinical and case management services to seriously and persistently mentally ill adults using the Assertive Community Treatment model. The program employs a multi-disciplinary team approach. Team members include a psychiatrist, social workers, registered nurses, case managers, and a nurse practitioner. Services include psychiatric assessment and medication treatment, medication monitoring and support, assistance with securing entitlements, coordination of health care needs, crisis intervention, supportive counseling, linkage to self help and other support services, linkage to vocational and educational opportunities, and outreach services.
- **Flex Team for Children** – The Children’s Flex Team provides services to children with serious emotional disturbances and their families. The program emphasizes an individualized, strength-based approach to treatment. A primary goal of the program is to enable children to live at home and in their communities. The target population is children at risk of being placed in a hospital or institution because of an emotional disability. Services include individualized care coordination, intensive in-home care, respite care, skill building, family support, and crisis response.
- **Children & Youth Home Based Crisis Intervention Project** – This project will enhance services to runaway/homeless children and youth with mental health/chemical dependency needs through a full-time Home Based Crisis Intervention Worker who will provide or arrange for intensive in-home services for family reunification, out of home respite care, housing assistance, and services to support sobriety. Relapse prevention services will be a part of the recovery process for youth with co-occurring psychiatric and addictive disorders. Youth and families involved with the program will be educated regarding this issue and encouraged to develop peer support systems and participate in self-help groups. The overall goal of the program is to provide short-term intensive in-home crisis intervention services to a family in crisis due to the imminent risk of psychiatric hospitalization or youth homelessness. CCSI will be used as the service planning method. This may include use of flexible funds, linkage to a Parent Partner, use of respite care and Interim Family Homes, as well as development of natural support networks.
- **MICA Homeless Supportive Case Management** – This project is designed to enhance the continuum of Case Management Services by providing three (3) Supportive Case Managers (SCMs) to serve a total of sixty (60) individuals. The target population is homeless/mentally ill chemical abusers. SCMs are placed at three agencies: Broome County MICA ICM, Project Uplift of the MHA and Catholic Charities. Referrals are assigned through the Single Entry Committee for Case Management. A minimum of two face-to-face visits are provided monthly. Services will also include coordination of services and treatment planning, representative payee services, recreation services and peer support. Anticipated outcomes include a decrease in inpatient hospitalizations, housing stability, maintenance of sobriety, medication compliance, and placement in vocational training or employment.
- **Four Seasons Club** – The Four Seasons Club is a mental health program of psychiatric rehabilitation for adults with severe and persistent mental illness. The purpose of the program is to prevent re-hospitalizations by reintegrating adults with mental illness back into their community. The

clubhouse operates work units in which members volunteer their time to help operate the club. Work units include snack bar, kitchen, clerical, thrift store, horticulture, education, and employment. Outreach services are a component of the Four Seasons Psychosocial Club whereby members participate in evening and weekend social events. Outreach also includes contact telephone calls and visits by members to other members who may be sick or who have lost their connection to the club.

- **Children & Youth Crisis Sitters** – This service provides crisis relief management to seriously emotionally disturbed children (the program has shifted from serving adults) and their families. The program is focused on preventing the need for hospitalization and out-of-home placements. Services are provided to prevent or alleviate situational crises/tensions in the home.
- **Single Entry for Case Management Services** – The Single Entry for Case Management Services Program is designed to connect individuals with a serious and persistent mental illness to the most appropriate case management services available in Broome County. The program affords a uniform way to match consumer needs with community resources. Also, the program streamlines the process of assigning case management, and reduces duplication of services. Interim case managers are responsible for interviewing clients, assisting new referrals, and meeting the immediate needs of clients. After the initial interview the interim case managers report to a committee that completes the disposition process. Temporary supportive services are provided for clients denied traditional case management services.
- **Re-Entry Services** – This service coordinates aftercare services to inpatient hospitalized SED children and youth. In addition, bridging, linkage, and advocacy services are provided to assure continuity of care after the child/youth's discharge. The program improves treatment outcomes for high need children re-entering Broome County from out-of-county hospitals by intervening in the hospital service planning and discharge process.
- **Intensive Case Management for Adults, Children and Youth** – The Intensive Case Management for Adults Program provides support, advocacy, referral, linkage, and crisis services to seriously mentally ill adults. This service is targeted to individuals most at risk for re-hospitalization, or with a history of serious problems with community living. A consumer assistant is employed to provide activities of daily living skill building and assistance with social outings. Representative payee services are also provided to individuals who have a history of problems managing SSI or SSD funds.

The Intensive Case Management for Children and Youth Program works with seriously, emotionally disturbed children and their families to ensure maximum success in the community. A primary goal of the program is to avert residential placements. Services include identifying unmet needs, providing support and education to families, advocating for services and entitlements, linking services and supports, improving parenting skills, and assisting with problem solving.

These Case Management Programs as well as the Supported Housing Program were significantly expanded in the fall of 2000, through OMH New Initiatives funding.

- **Intensive Case Management for Aging Out Youth** – The Intensive Case Management for Aging Out Youth Program serves older adolescents who have a serious emotional disorder. These clients typically need assistance with accessing mental health care, educational programs, and recreational services best suited to meet their needs. These clients also have unique needs as they transition from adolescence to adulthood, including training for vocational readiness and independent living skills. The program assists with these transitions and reduces the negative effects experienced when youths become “lost” between systems geared to serving adults or children. Client diagnoses include Adjustment Disorder, Post-Traumatic Stress Disorder, Oppositional Defiant Disorder, and Depression.

- **Core Services** – On January 1, 2000 the Broome County Mental Health Department assumed responsibility for administering the Core Services operated by Catholic Charities of Broome County. All of the Core Services continue to be contracted for with Catholic Charities. Core Services consist of a series of community support services that include the following: Advocacy, Case Management, Drop In Center, Four Seasons Club, Portfolios Restaurant, and Transportation.
- **Peer Counseling** – The Peer Counselor program provides peer support and self-help services. The recipients are sought through individuals utilizing the MICA/ICM Peer meeting, from the Beacon Drop-In Center or through referrals.

Fairview Recovery Services

Fairview Recovery Services (FRS) is an OASAS-licensed provider of residential programs for chemically dependent persons. The agency operates programs to support individuals as they recover from alcoholism and other chemical dependencies. Residential programs offer support services for clients enrolled in outpatient substance abuse treatment. Fairview's chemical dependency programs include the Addiction Crisis Center, Fairview Halfway House, Merrick Halfway House, and the Supportive Living Program. Fairview also operates a HUD-Sponsored Supportive Housing and Shelter Plus Care Project through direct contracts with HUD.

- **Addiction Crisis Center** – The Addiction Crisis Center is an 18-bed facility designed to serve the needs of intoxicated individuals. Both males and females are admitted to the program. Clients may refer themselves to the program, or may be referred by other concerned persons. Anyone who is intoxicated, experiencing alcohol related crisis (i.e., withdrawal), or meets other admission criteria specified in the Triage Plan can be admitted. Two discrete units are housed within the Addiction Crisis Center. The first unit is a ten-bed Primary Care Unit that provides non-medical detoxification services. The second unit is an 8-bed Extended Care Unit for clients who need a safe, sober environment until a referral to the appropriate treatment program can be arranged.
- **MICA Network** – Five beds out of 36 at Fairview's Halfway Houses and 5-10 beds out of 38 from the Supportive Living program are designated for dually diagnosed clients. One full-time MICA Social Worker is assigned to work with these clients. This service provides case management and coordination of all services to clients of the project, including: crisis intervention, supportive counseling, symptom monitoring and management, medication compliance, and referral. Initially, following the project proposal, admissions were limited to BPC patients. To provide greater service to the community for this high-need population, however, the project was expanded to also accept referrals from other agencies.
- **Fairview Halfway House** – The Fairview Halfway House is a 24-bed halfway house for men. Residents remain in the program for three to six months. An emphasis is placed on coordination with community based behavioral health providers to support a strong clinical approach to recovery. The program serves indigent men with a primary diagnosis of alcoholism and/or drug dependence. Most clients are homeless at the time of admission. Special populations include mentally ill chemical abusers, criminal justice system clients, and homeless persons.
- **Merrick Halfway House** – The Merrick Halfway House is a 12-bed halfway house for women. Residents remain in the program for three to six months. The program serves indigent women with a primary diagnosis of alcoholism and/or drug dependence. Special populations include women, mentally ill chemical abusers, and homeless clients.
- **Career Choices Unlimited** – The Career Choices Unlimited Program provides vocational and educational counseling and case management for individuals with barriers to employment as a result of their history of chemical dependency. Funded by OASAS, the program expects to receive referrals from various local treatment agencies and to provide services to roughly 75

persons a year. The program expects to transition two thirds of work ready participants from public assistance to competitive employment within 12 months of entering the program.

- **The Addiction Case Management Project (ACM)** – The Addiction Case Management Project is a special Demonstration Project funded by OASAS. The project offers a case management program modeled after the Office of Mental Health’s Intensive Case Management Program. The project targets two subgroups of clients who experience little sustained benefit from traditional treatment programs. By providing a targeted, intensive, problem solving approach the ACM Project should result in more sustained engagement and benefit from outpatient services, and the stability and guidance needed for the clients to become self-sufficient. Funding for this program was discontinued by the State effective April 1, 2009.
- **Shelter Plus Care Project** – The Shelter Plus Care Project is a HUD-subsidized, 25-unit long term residence program for employed or employable men and women, formerly homeless, with a history of substance abuse. Participants meeting income criteria live independently with their families in apartments located throughout the Broome County area. Services include long term rent subsidy, case management, and continued association with the recovery community.

Family & Children’s Society

The Family & Children’s Society is a private, non-profit, United Way agency that provides an array of counseling and support services. The mission of the agency is to provide the highest quality services to support and strengthen families and individuals. Counseling services are available for families, children and adults. Specialized mental health programs are provided for victims of sexual abuse and elderly persons. The Family & Children’s Society directly operates several specialized mental health programs. Broome County Mental Health contracts with the Family & Children’s Society for a School Based Mental Health Program and In-Home Mental Health Management Program.

- **School Based Initiative** – In 1998 the agency received Mental Health Reinvestment funding to establish two Family Support Centers in rural school districts, where families might not otherwise receive support services necessary to strengthen families and reduce the crisis faced by children and youths. These Centers have been established at the Whitney Point School District and the Harpursville School District. Services include assessments, counseling, consultation, case management, and linkages to other community agencies.
- **In-Home Mental Health Management Program** – In 2001 the agency received Mental Health Reinvestment funding to establish an in-home mental health program to assist seriously mentally ill individuals in their Personal Care Program. Services include assistance with medication, case management, and family and caregiver assistance on mental health issues. Clients will initially be referred by CASA and will be served by a combination of a Registered Nurse and Mental Health Aides.

Children’s Home of the Wyoming Conference

The Children’s Home of the Wyoming Conference (CHOWC) received an HCRA grant in 2001 to provide support and respite services to children and families of children who are seriously emotionally disturbed (SED).

- **Family Support Services Children & Families** – CHOWC’s “Parent’s Night Out”/“Family-Centered Sibling Playgroup” provides support and respite services to SED children attending CHOWC Day Treatment Program and/or are receiving services from the Coordinated Children’s Service Initiative and their families. The children enrolled in these programs require intensive services to allow them to remain in the Community. The overall goal of the Family Support Services Children & Families is to provide advocacy support for families. This advocacy support at Committee on Special Education (CSE) meetings provides parents/parent advocates of SED children with information of the best possible services available for their children as well as information on child and family rights.

Lourdes Hospital

The Lourdes Hospital Behavioral Health Program is an organizational component of Lourdes Hospital. The program provides outpatient mental health services to children and adults. Psychiatrists, social workers, and other mental health professionals offer assessment and treatment services consistent with a private practice model. The Broome County Mental Health Department contracts with Lourdes for the Mental Health Juvenile Justice Program. On January 1, 2000 the Chemical Dependency Services Unit’s Student Assistance Program was transferred to Lourdes Hospital. Lourdes also operates the OASAS funded YES! Safe Choices for Kids Program which is a chemical dependency prevention program.

- **Mental Health Juvenile Justice Program** – The Mental Health Juvenile Justice Program was developed to serve youth less than 16 years old who have been identified as juvenile delinquent and in need of mental health and/or chemical dependency services. The program provides mental health and substance abuse assessments, short-term interventions, case management, and referral services to the juvenile delinquent population. One of the primary goals of the program is to reduce out of home placements by serving youths and families at the greatest risk of placement. One master’s level staff person was added to this project in 2000 through Reinvestment funding.
- **Juvenile Accountability Incentive Block Grant (JAIBG) Program** – Broome County was awarded funding to implement this program in 2002 and contracted with Lourdes Hospital to operate the program. Program goal focuses on holding juveniles and their families accountable for abusing behaviors by building upon family and community strengths to decrease substance abuse and delinquent behaviors. Two program objectives are: (1) to reduce new offenses and court involvement of program participants, and (2) to reduce placements in non-secure and secure detention facilities.
- **Student Assistance Program** – The Student Assistance Program operates in five school districts in Broome County. The program is a Drug-Free Prevention Counseling Program licensed by the New York State Office of Alcoholism and Substance Abuse Services. Counseling and prevention services are provided to students at risk for drug and alcohol abuse. The program has counseling sites in the following schools: Binghamton High School, Union-Endicott High School, Windsor High School, Johnson City High School, and Seton Catholic High School.
- **Problem Gambling Prevention Initiative** – Lourdes Hospital received an award from NYS Office of Alcoholism and Substance Abuse Services (OASAS) for the Problem Gambling Prevention Initiative. This initiative started on October 1, 2008. The Problem Gambling Prevention Initiative is targeted for youth in Grades 7-12 residing in Broome County. Focus is on educating students on financial, social, and emotional risks associated with underage gambling and problem gambling. This initiative also serves to educate community groups on the risks of problem gambling and underage gambling. The Prevention Needs Assessment (PNA) survey, administered in 2006 by

the Broome County KYDS Coalition, indicated that between 55% and 65% of students in all grade levels had gambled in the past year. This supports the need for gambling prevention and education for students.

The Problem Gambling Prevention Initiative is administered by the Alcohol and Drug Education Prevention Team (ADEPT), community educators for Lourdes Student Assistance Program. ADEPT has a team of Substance Abuse Specialists who are trained to provide education in problem gambling. The Problem Gambling Prevention Initiative provides school-based education sessions to increase awareness of problem gambling. The project also integrates problem gambling education into existing evidence-based programming provided by Lourdes Youth Services such as All Stars, FAST Works, and Reconnecting Youth. In addition, the project provides education and awareness activities to treatment providers, local decision makers, community service providers, and Student Assistance Counselors who are located in area schools.

- **Methamphetamine Prevention and Awareness Demonstration (MPAD) Project** – Lourdes Hospital received an award from OASAS for the MPAD Project. This initiative originally was funded to Lourdes Student Assistance Program by the NYS Senate in 2005. Funding for the MPAD Project was continued by NYS Office of Alcoholism and Substance Abuse Services beginning in 2008. MPAD is targeted for education and awareness efforts in Broome County. Focus is on educating school personnel, parents, and students on methamphetamine identification and risks associated with methamphetamine manufacture. The project will also work with the local agencies who do home care to educate them on methamphetamine manufacture and identification. The MPAD Project also serves as a resource to treatment agencies for OASAS certified education on methamphetamine.

Mental Health Association of the Southern Tier

The Mental Health Association (MHA) is a private not-for-profit organization founded in 1927 and is the oldest continuously operating Mental Health Association in New York State. The organization is a United Way agency and an affiliate of the National and New York State Mental Health Associations. The agency's mission is to improve the quality of mental health of all community residents through advocacy, education, and support. The Mental Health Association operates mental health programs under contracts with Broome County.

- **Rural Client Coordinator** – The Rural Client Coordinator provides services to rural, low-income children and their families who lack resources and transportation to access the mental health system. Services are accessed through Children's SPOA. The program is designed to provide a range of services to rural families in order to improve their circumstances. It is available to SED Children and Adolescents who are at risk of or already in out-of-home placement and reside in the following school districts: Windsor, Deposit, Harpursville, Chenango Forks, Chenango Valley, Susquehanna Valley, Whitney Point, and Maine-Endwell.
- **CCSI FOCUS** – CCSI FOCUS is part of a statewide initiative designed to work in a strengths based manner with families whose children are experiencing significant difficulties in the home, school, or community settings. The purpose of CCSI FOCUS is to prevent out of home placements for severely emotionally disturbed children and to assist parents and communities in collaboratively planning to meet the needs of these families. Staffing includes three part-time Parent Partners and a part-time Coordinator.

- **Multicultural Program** – The Multicultural Program addresses the mental health needs of culturally diverse individuals of the community and provides support and information to help mental health agencies achieve and promote cultural competence. In 2007 the Seventh Annual Mental Health Cultural and Linguistic Competence and Linguistic Workshop was held at Broome Public Library for providers of mental health and the public. The program provides professionally trained interpreter services to local mental health agencies in an effort to address and remove language barriers. Currently, there are over 15 different languages spoken by interpreters.
- **Information and Referral** – The Information and Referral service of the MHASt helped individuals identify their mental health needs and referred them to appropriate services. The I & R program published The Guide to Mental Health and Related Services which lists private licensed mental health professionals and agencies with additional details including fees, areas of expertise, and accepted insurance coverage. The Guide currently lists approximately 105 agencies and private mental health practitioners. Through outreach, presentations, newsletters, and media the I & R program seeks to educate the community about mental health services, the importance of seeking out care, and the harmful effects of stigma. This program was eliminated effective December 31, 2009. The funding is being redirected into a newly developed program, also operated by MHASt, Compeer Youth Mentoring.
- **Self-Help Independence Project** – SHIP, awarded the 2003 MHANYS Ken Steele Memorial Award for Program Excellence, offers a continuum of programming and self-help services designed to provide educational and experiential opportunities for consumers who wish to become active participants in their own self-directed recovery. In 2007 Wellness Takes Work, and the Creative Writers Group celebrated their seventh anniversaries. The Creative Writers published *Explorations, Volume VII*. The Speakers Bureau, a panel of individuals with a mental health diagnosis, helps reduce stigma by sharing their personal stories with groups of students, providers, and other community organizations. The Fundamental Follies Theatre Company, in partnership with Tri-Cities Opera, presented three performances of an original play, *Revenge of the Orb*. In the fall, again working with Tri-Cities Opera, SHIP presented a fashion show taking a lighthearted look at the history of fashion, highlighting how perceptions and styles change over time.
- **Peer Education** – Artopia, a peer run program designed for young adults. Utilizing music, poetry, and creative expression, Artopia provides a supportive environment for young adults who are interested in establishing and maintaining their wellness and recovery. The Life Skills Program at the Broome County Correctional Facility helps inmates recognize the role substance abuse and untreated mental illness may have on making responsible life choices.
- **Project Uplift** – This is one of the OMH Core Services now under contract through the Mental Health Department. The program provides CSS case management to individuals affected by severe mental illness and/or substance abuse. Adults 18 and over can be referred to CSS case management through the single point of entry. Most of the individuals served by Project Uplift are at risk of homelessness and have a history of housing instability. The program addresses critical needs of recipients including basic needs (food, clothing, and shelter), education and employment, medical, as well as mental and emotional health needs.
- **Compeer Program** – The Compeer Program provides community volunteers as friendship matches for people with a psychiatric diagnosis. It recruits, trains, and supports these volunteers so that those recovering from mental illness may find strong support in the community. As an advocacy service, Compeer complements traditional mental health treatment programs. All activities offered by Compeer foster rehabilitation, recovery, and self-help independence.

- **Peer Education Team** – Peer Educators provide informational presentations to peers, family members, and service providers on topics ranging from traditional mental health services to peer support and self-help.
- **Peer Advocacy** – Services provided by recipients include information and referral, advocacy, establishing recipient networks and self-help groups, and providing education on consumer rights in the mental health system.
- **The Beacon MICA Drop-In Center** – The Beacon is a weekend drop-in center for individuals with mental illness and substance abuse problems. Individuals can come to The Beacon on weekends when most other providers are closed for peer support, fellowship, and self-help meetings. The Beacon is open Friday 5:00-11:00pm, Saturday 11:00am-10:00pm, and Sunday 1:00-10:00pm every weekend.

Vocational Rehabilitation Services

Vocational Rehabilitation Services (VRS) is the training and placement division of Sheltered Workshop for the Disabled (SWS). Incorporated in 1942, SWS is a non-profit agency whose mission is to enable individuals with disabilities to improve their quality of life through productive employment. VRS provides a wide range of services including vocational evaluation, personal and work adjustment training, skilled vocational training, supported employment, and long term sheltered employment. Broome County Mental Health contracts with VRS for Supportive Employment Services.

Community Options, Inc.

Community Options, Inc. provides residential and employment services to people with disabilities in this community. Funding is provided through NYS OMRDD, VESID, and DOH. Community Options, Inc. provides a variety of Medicaid Waiver Services along with Supported Employment Services. The organization assists the community by providing education and advocacy services as needed.

2009 County Operations

NYS OFFICE OF MENTAL HEALTH

	<u>Expenses</u>	<u>Revenues</u>	<u>Net Deficit</u>	<u>State</u>	<u>County</u>	<u>Persons Served</u>
<i>Adult Unit (2100-01)</i>	2,690,528	2,690,528	-	-	-	1,822
<i>Case Worker (0810-01) (105529)</i>	33,595	-	33,595	32,517	1,078	276
<i>Children's Unit (2100-02)</i>	660,373	660,373	-	-	-	434
<i>Child & Family Clinic Plus (0790-00) (105530)</i>	334,546	115,778	218,768	218,768	-	129
<i>Forensic Unit (0690-00)</i>	260,246	-	260,246	-	260,246	236
<i>LGU - Administration (890-00)</i>	252,324	192,119	60,205	27,035	33,170	N/A
<i>LGU OMH RI (0860-00) (105506/105549)</i>	297,773	106,625	191,148	190,920	228	N/A
<i>MICA (5990-01) (105535)</i>	309,552	57,420	252,132	249,462	2,670	183
<i>Transitional Case Management (0810-04)(105534)</i>	73,834	17,543	56,291	55,157	1,134	371
<i>Voc Ed (0810-02) (105509)</i>	124,118	-	124,118	123,690	428	197
<i>Families First (105528)</i>	489,272	489,272	-	-	-	344
<i>Diagnostic Program Clerical Support (105527)</i>	22,822	22,822	-	-	-	N/A
<i>Total</i>	<u>5,548,983</u>	<u>4,352,480</u>	<u>1,196,503</u>	<u>897,549</u>	<u>298,954</u>	<u>3,992</u>

NYS OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

	<u>Expenses</u>	<u>Revenues</u>	<u>Net Deficit</u>	<u>State</u>	<u>County</u>	<u>Persons Served</u>
<i>CDSU - (5550-00) (105524)</i>	259,899	95,100	164,799	86,099	78,700	511
<i>MICA Coordinator (5990-02) (105507)</i>	93,025	-	93,025	92,821	204	N/A
<i>LGU - Administration (0890-00)</i>	65,877	9,068	56,809	28,388	28,421	N/A
<i>Road to Recovery (0810-00) (105508)</i>	81,931	3,790	78,141	78,141	-	251
<i>Total</i>	<u>500,732</u>	<u>107,958</u>	<u>392,774</u>	<u>285,449</u>	<u>107,325</u>	<u>762</u>

NYS OFFICE OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES

	<u>Expenses</u>	<u>Revenues</u>	<u>Net Deficit</u>	<u>State</u>	<u>County</u>	<u>Persons Served</u>
<i>LGU - Administration (0890-00)</i>	95,199	-	95,199	29,618	65,581	N/A

FEDERAL FUNDED PROGRAMS

	<u>Expenses</u>	<u>Revenues</u>	<u>Net Deficit</u>	<u>Federal</u>	<u>County</u>	<u>Persons Served</u>
<i>DFCSP (105505)</i>	113,898	-	113,898	113,898	-	N/A
* <i>Family Drug Trmt Court ICM (105312)</i>	42,640	-	42,640	42,640	-	16
<i>Total</i>	<u>156,538</u>	<u>-</u>	<u>156,538</u>	<u>156,538</u>	<u>-</u>	<u>16</u>

* (This program closed 09/30/09)

County Programs Grand Total	<u>6,301,452</u>	<u>4,460,438</u>	<u>1,841,014</u>	<u>1,369,154</u>	<u>471,860</u>	<u>4,770</u>
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2009 Contract Agencies

NYS OFFICE OF MENTAL HEALTH

	<u>Expenses</u>	<u>Revenues</u>	<u>Net Deficit</u>	<u>State</u>	<u>County</u>	<u>Agency</u>	<u>Persons Served</u>
<u>Mental Health Assn.</u>							
<i>Bear (1520)</i>	37,703	9,464	28,239	27,321	-	918	188
<i>Rural Bear/CCSI (2990)</i>	116,842	246	116,596	109,999	-	6,597	437
<i>I&R (1760-00)</i>	109,603	1,430	108,173	51,122	-	57,051	327
<i>Multicultural (3990)</i>	65,162	5,136	60,026	59,717	-	309	98
<i>SHIP (1760-04)</i>	43,662	6,835	36,827	36,442	-	385	1,683
<i>Project Uplift (810-01)</i>	143,141	32,004	111,137	104,452	-	6,685	533
<i>Peer Advocacy (1760-05)</i>	60,648	11	60,637	59,294	-	1,343	161
<i>Peer Educator (1760-06)</i>	27,020	-	27,020	26,543	-	477	415
<i>MICA- Homeless (5990-00)</i>	103,177	11	103,166	103,166	-	-	904
<i>Compeer (1760-03)</i>	157,926	25,689	132,237	116,656	-	15,581	1,225
	864,884	80,826	784,058	694,712	-	89,346	5,971
<u>Family & Children's Society</u>							
<i>School Based Initiative (1520)</i>	383,164	241,684	141,480	129,059	-	12,421	233
<i>In-Home MH Svs (0690)</i>	58,957	-	58,957	56,780	-	2,177	78
	442,121	241,684	200,437	185,839	-	14,598	311
<u>Fairview Recovery Services</u>							
<i>MICA- Homeless (5990-00)</i>	59,996	-	59,996	59,996	-	-	40
	59,996	-	59,996	59,996	-	-	40
<u>Lourdes Hospital</u>							
<i>Child/SED Case Management (0810-00)</i>	62,445	62,445	-	-	-	-	-
	62,445	62,445	-	-	-	-	-
<u>Wyoming Conference Center</u>							
<i>Family Support Services (1650)</i>	55,350	-	55,350	55,350	-	-	125
<i>Day Treatment (0200)</i>	214,268	202,857	11,411	-	-	11,411	26
	269,618	202,857	66,761	55,350	-	11,411	151

2009 Contract Agencies

NYS OFFICE OF MENTAL HEALTH

	<u>Expenses</u>	<u>Revenues</u>	<u>Net Deficit</u>	<u>State</u>	<u>County</u>	<u>Agency</u>	<u>Persons Served</u>
<u>Vocational Rehab Services</u>							
<i>Supportive Employment (4340)</i>	31,578	-	31,578	31,578	-	-	15
	31,578	-	31,578	31,578	-	-	15
<i>VRS Expenses/Revenues are based on 2008; final 2009 report has not been received from agency</i>							
<u>Community Options</u>							
<i>Community Options (4340-00)</i>	27,480	-	27,480	27,480	-	-	9
	27,480	-	27,480	27,480	-	-	9
<u>Catholic Charities</u>							
<i>ICM (1810-00) (1810-01)</i>	785,109	751,327	33,782	33,782	-	-	158
<i>Case Management (0810-00) (810-01)</i>	68,531	1,341	67,190	67,190	-	-	70
<i>Advocacy (1760-00) (1760-01)</i>	120,048	-	120,048	120,048	-	-	532
<i>CCSI (2990-00)</i>	43,649	-	43,649	43,649	-	-	148
<i>Parent Partners (2990-01)</i>	41,579	-	41,579	41,579	-	-	-
<i>Project Recovery (6810-02)</i>	80,832	64,828	16,004	16,004	-	-	128
<i>Crisis Intervention (2680-00)</i>	34,495	1,093	33,402	33,402	-	-	64
<i>Drop In Center (1770-00)</i>	47,618	-	47,618	47,618	-	-	190
<i>ACT TEAM (800)</i>	992,773	962,241	30,532	30,532	-	-	72
<i>Psychosocial Club (0770)</i>	619,066	25,983	593,083	593,083	-	-	157
<i>Portfolios (1380-00)</i>	277,018	61,766	215,252	126,698	-	88,554	15
<i>Recreation (0610)</i>	55,125	875	54,250	54,250	-	-	51
<i>Supported Housing (6050-01) (6060-01)</i>	271,600	-	271,600	271,600	-	-	143
<i>CM Service Dollars (2810-00/2830-00)</i>	145,098	-	145,098	145,098	-	-	-
<i>MICA/Homeless (5990-00)</i>	49,231	3,160	46,071	46,071	-	-	180
<i>MICA Peer Counselors (5990-01)</i>	21,458	-	21,458	21,458	-	-	5
<i>SCM (6810-00/6810-01)</i>	860,047	712,688	147,359	147,359	-	-	215
<i>Monitor-Eval. CSS (0870-00)</i>	46,085	-	46,085	46,085	-	-	-
<i>Single Entry /SPOA (1400-00) (1400-01)</i>	201,067	-	201,067	201,067	-	-	53
<i>ACT Service Dollars (8810)</i>	19,472	-	19,472	19,472	-	-	-
<i>Transportation (0670-00) (670-01)</i>	35,022	3,757	31,265	31,265	-	-	362
	4,814,923	2,589,059	2,225,864	2,137,310	-	88,554	2,543
NYS OMH Totals	6,573,045	3,176,871	3,396,174	3,192,265	-	203,909	9,040

2009 Contract Agencies

NYS OFFICE OF MENTAL HEALTH

	<u>Expenses</u>	<u>Revenues</u>	<u>Net Deficit</u>	<u>State</u>	<u>County</u>	<u>Agency</u>	<u>Persons Served</u>
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NYS OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

	<u>Expenses</u>	<u>Revenues</u>	<u>Net Deficit</u>	<u>State</u>	<u>County</u>	<u>Agency</u>	<u>Persons Served</u>
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Fairview Recovery Services

<i>Alcohol Crisis Center (3510-00)</i>	835,496	62,272	773,224	773,224	-	-	843
<i>Fairview Halfway House (3570-00)</i>	484,365	285,470	198,895	198,895	-	-	114
<i>Merrick Halfway House (3570-01)</i>	261,504	145,847	115,657	115,657	-	-	59
<i>Vocation Education (4072-00)</i>	63,615	-	63,615	63,615	-	-	272
<i>Shelter Care Plus CM (0810-01)</i>	27,132	-	27,132	27,132	-	-	33
<i>Addictions Case Mgmt (3810-00)</i>	40,699	-	40,699	40,699	-	-	61
	1,712,811	493,589	1,219,222	1,219,222	-	-	1,382

Addiction Center

<i>Outpatient Clinic (3520-00)</i>	584,080	539,413	44,667	-	44,667	-	131
<i>Rehabilitation Services (3520-01)</i>	212,490	188,438	24,052	-	24,052	-	23
	796,570	727,851	68,719	-	68,719	-	154

Lourdes Hospital

<i>Student Assistance Program (5550)</i>	443,346	180,620	262,726	262,726	-	-	5,547
<i>Compulsive Gambling (2790-00)</i>	60,232	232	60,000	60,000	-	-	3,415
	503,578	180,852	322,726	322,726	-	-	8,962

Southern Tier Aids Program

<i>AIDS Resources (4470-00)</i>	40,866	-	40,866	40,866	-	-	N/A
	40,866	-	40,866	40,866	-	-	-

NYS OASAS Totals

	3,053,825	1,402,292	1,651,533	1,582,814	68,719	-	10,498
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2009 Contract Agencies

NYS OFFICE OF MENTAL HEALTH

	<u>Expenses</u>	<u>Revenues</u>	<u>Net Deficit</u>	<u>State</u>	<u>County</u>	<u>Agency</u>	<u>Persons Served</u>
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NYS OFFICE OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES

	<u>Expenses</u>	<u>Revenues</u>	<u>Net Deficit</u>	<u>State</u>	<u>County</u>	<u>Agency</u>	<u>Persons Served</u>
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Broome Tioga Assn for Retarded Citizens

Sheltered Workshop (0340-01)

	2,781,212	1,728,574	1,052,638	529,618	208,543	314,477	250
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Summer Camp (0070-00)

	84,907	51,443	33,464	23,464	(3,464)	13,464	191
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NYS OMRDD Totals

	2,866,119	1,780,017	1,086,102	553,082	205,079	327,941	441
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NYS OFFICE OF FAMILY & CHILDREN'S SERVICES

	<u>Expenses</u>	<u>Revenues</u>	<u>Net Deficit</u>	<u>State</u>	<u>County</u>	<u>Agency</u>	<u>Persons Served</u>
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Lourdes Hospital

Juvenile Justice Program (105600)

	130,448	-	130,448	130,448	-	-	82
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NYS OOFC Totals

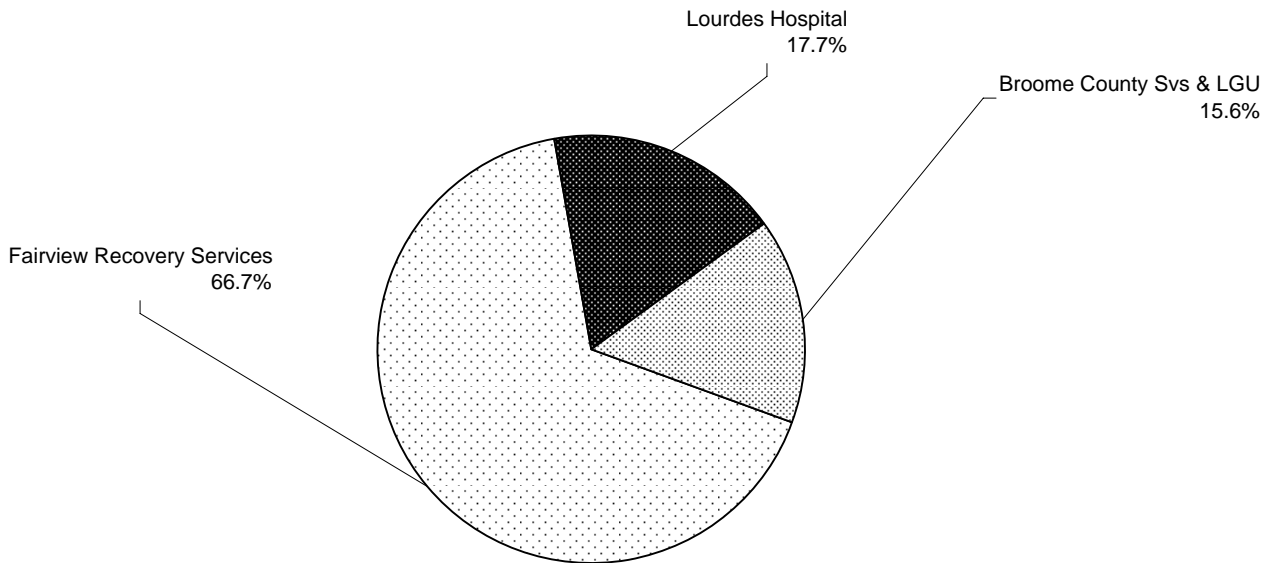
	130,448	-	130,448	130,448	-	-	82
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Grand Totals

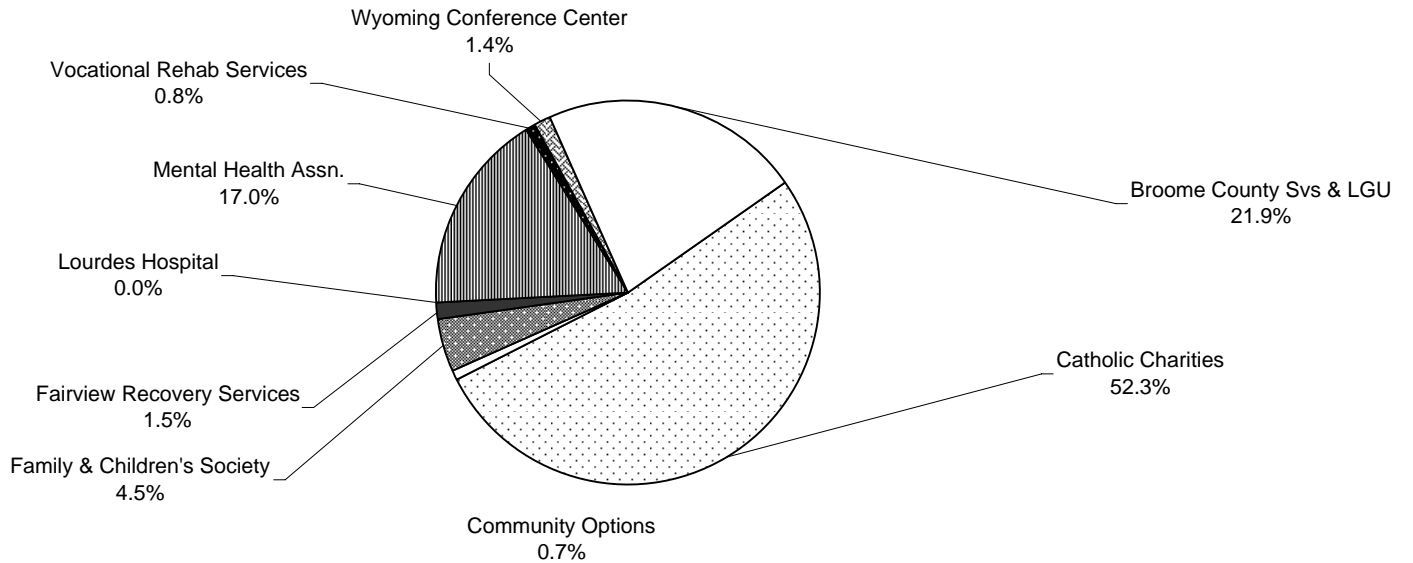
	12,623,437	6,359,180	6,264,257	5,458,609	273,798	531,850	20,061
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2009 State Aid Programs

NYS Office of Alcoholism & Substance Abuse Services State Aid Funding, by Service Provider

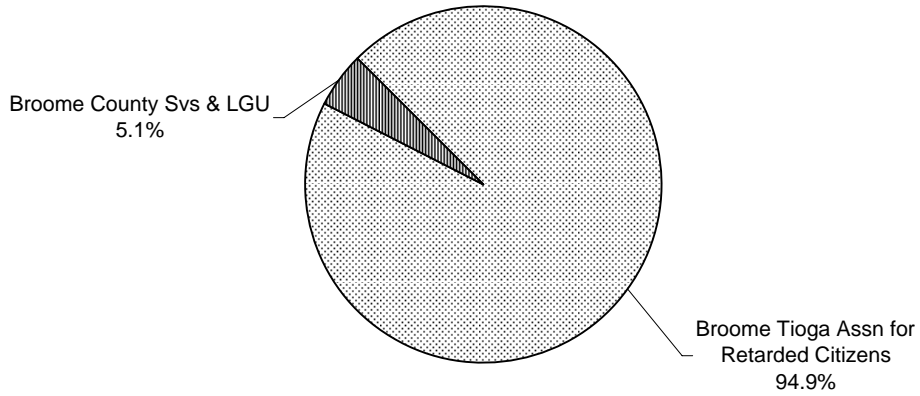


NYS Office of Mental Health State Aid Funding, by Service Provider



2009 State Aid Programs

NYS Office of Mental Retardation & Developmental Disabilities State Aid Funding, by Service Provider



TEN YEAR COMPARISON OF FINANCIAL DATA

	Actual 2000	Actual 2001	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Actual 2009
Expenses	13,900,421	14,655,618	15,551,179	16,251,460	16,929,845	17,212,889	18,542,965	19,601,279	19,266,915	18,924,889
Revenues	7,354,616	7,752,273	8,347,820	9,255,327	8,665,141	9,287,117	10,395,290	9,822,824	9,887,932	10,819,618
Federal Share	-	-	-	-	96,392	116,128	420,850	634,246	149,061	156,538
State Share	4,917,167	6,040,000	5,901,888	5,790,369	5,730,075	5,379,655	5,638,969	6,549,837	6,773,220	6,671,225
County Costs	1,628,638	863,345	1,301,471	1,114,854	978,489	1,028,643	879,917	1,270,046	1,108,874	745,658

