

Broome County
Mental Health Department

ANNUAL REPORT – 2010

Arthur R. Johnson, LCSW
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Commissioner
Deputy Commissioner

**NEW YORK STATE → OMH
→ OPWDD
→ OASAS**

**BROOME COUNTY → Executive
→ Legislature**

MENTAL HEALTH COMMISSIONER

MENTAL HEALTH DEPUTY COMMISSIONER

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

MENTAL HEALTH DEPARTMENT - COUNTY OPERATIONS GRANTS

- Adult Clinic
- Child & Adolescent Clinic
- Forensic Unit
- MICA ICM
- MH Admin Support
- VIP
- Child/Family Clinic Plus
- Drug Free Community Svcs (KYDS Coalition)
- Chemical Dependency Services Unit
- Families First
- Forensic Trans Mgmt
- Road to Recovery

MENTAL HEALTH DEPARTMENT - CONTRACT AGENCIES		
DEVELOPMENTAL DISABILITIES	MENTAL HEALTH	ALCOHOLISM/SUBSTANCE ABUSE
<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 – Advocacy – Peer Educators – Rural BEAR Client Coordinator – CCSI FOCUS – Project Uplift – Compeer & Compeer Youth – 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 • SOUTHERN TIER AIDS PROGRAM, INC. <ul style="list-style-type: none"> – Criminal Justice Reentry 	<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 – Dual Recovery • LOURDES HOSPITAL <ul style="list-style-type: none"> – Student Assistance Program – Problem Gambling Prevention – Methamphetamine Prevention & Awareness Demonstration Project
<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 – C&Y Re-Entry – 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 / SPOA – 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 		

Broome County Mental Health Department

Patrick J. Brennan, Broome County Executive . Arthur R. Johnson, LCSW, Commissioner
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Broome County Mental Health Department 2010 Accomplishments

- Renaissance Plaza – The troubled adult home facility closed July 2010. The administration from County Departments of Social Services and Mental Health helped to facilitate the closure. The closure was assisted by the NYS Departments of Health and Mental Health. Special thanks go to the administration of Bridgewater Center for Rehabilitation and Nursing and Catholic Charities of Broome County for coordinating the transfer of just over 100 residents to other locations without incident.
- The Mental Health Department's Children's Clinic was downsized and consolidated with the Adult Clinic at the end of 2010. This consolidation results in a more efficient and cost effective operation moving forward. The initiative also includes the elimination of services to children under the age of 10 (we no longer have the psychiatric resources to serve this population), and a substantial reduction in the overall number of children served. Approximately 150 children were transferred to the other three providers in the county without incident.

This action was taken because of the following reasons:

- The Department was unable to recruit a board certified child psychiatrist for ten years since Dr. Fras retired in 2000. There is a state-wide shortage of child psychiatrists. Our salary is significantly out of line for this position.
 - There are now two new alternatives for children and families. Family & Children's Society and Lourdes Hospital both opened this year. Also, the Greater Binghamton Health Center (formerly the Binghamton Psychiatric Center) operates an outpatient children's mental health clinic. This makes a total of three alternatives for county residents.
 - Our clinic has always run a deficit that is supported by County tax. The County is also supporting, through local share of Medicaid, all of the other clinics as well. With the passage (effective 10/1/2010) of new Medicaid financing which includes the elimination of COPS funding (\$1.7 million over four years) and new rates for outpatient mental health services this deficit could increase substantially. COPS is an enhanced Medicaid rate that we have received for twenty years. It replaced state aid in the 1990s.
 - The elimination of the Children's Clinic will save at least \$180,903 in County tax in 2011 and an estimated \$1.3 million over five years.
- In April 2010 the Department recovered \$467,663 from a non-profit agency in Broome County. This recovery represented the state portion of excess Medicaid revenue collected by the agency's OMH licensed case management programs during the years 2004-2008. BCMHD, the agency, and OMH all agree on the reconciled financials.
 - The Department was instrumental in coordinating and providing training for the Binghamton Police Department's Emotionally Disturbed Persons Response Team (EDPRT) School. Binghamton's EDPRT is one of only three in the state. It provides for more focused responses to situations where the police

are called to investigate disturbances and crimes where the subject is displaying signs of emotional disturbances. Studies have consistently shown that this response results in fewer officer and subject injuries. Several BCMHD staff, including the Commissioner and Deputy Commissioner, also attended the graduation ceremonies at the end of the week.

- The Department moved to a new location at 229-231 State Street in Binghamton in June of 2010. The location is a big improvement over our old location and is working well for us. We made the transition with no major problems. Special thanks to Broome County DPW and IT Departments, as well as all of our staff for their efforts in making the move.
- The Department contracted with the Southern Tier AIDS Program (STAP) in 2010 to hire a Reentry Coordinator to oversee the Broome County Reentry Task Force. This project serves prisoners being released back to the community after serving their terms in state prison. The funding for this is through NYS DCJS. The grant is currently in its second year. We recently submitted a federal grant request (\$250,000) to obtain additional funding to enhance the actual programming for this population. We anticipate we will also be eligible to apply for enhanced funding through DCJS this coming year. The goals of the Task Force are to increase community safety and assist parolees in making a successful transition back to the community.
- In August the funding authorization for Lourdes Hospital was finalized in order for them to expand their prevention program using funding that came from Broome County's CDSU program. The additional funding amounted to \$45,180.
- In September Fairview Recovery Services received an additional \$28,500 in State Aid Funding from NYS Office of Alcoholism and Substance Abuse Services for their Shelter Plus Care Case Management Program.

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 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 2010 the Broome County Department of Mental Health operated seven 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, and a Mental Health Vocational 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. We continue to provide a high quality of care and continuum of services to residents of Broome County. The Clinics moved to a new location at 229-231 State Street in Binghamton in June of 2010. All staff was instrumental in minimizing the clinic's downtime during the move. We received positive feedback regarding the Continuous Quality Improvement initiative from the NYS OMH.
- **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 completed a client satisfaction survey this year and the feedback was very positive regarding clinical services. The Clinic has a multidisciplinary staff that is experienced, diverse, and well trained. In 2010 the Clinic had 553 admissions and maintained an open caseload of approximately 1,200 adult clients; 46% of clients remained in treatment less than one year. In 2010 51% of clients were severely and persistently mentally ill and the largest age group was those 45 to 54 (27%). There is no waiting list for the Adult Clinic and we are often able to provide same day or next day services.
- **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 fourth year providing emotional wellness screenings 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 2010 the Clinic had 118 admissions and maintained an open caseload of approximately 250 children and their families. In 2010 the average length of stay was less than one year and 48% of children were severely emotionally disturbed. In July of 2010 it was announced that the Child and Adolescent Clinic would be closing by the end of the year and that there would be staff layoffs. The clinic was downsized and consolidated with the Adult Clinic by the end of 2010. The new OMH license states that we can provide services for adolescents and adults.

- Clinic staff provided an essential role in providing support and assistance to the residents of Renaissance Plaza during the closure of that facility.
- **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 338 individuals in 2010 including 81 families and 170 children at risk. In addition, 53 individuals successfully completed Strength-Based Parenting classes and 54 individuals successfully completed the Anger Management for Parents classes in 2010. The percentage of children remaining in the home post-intervention was as follows: 98% (3 months), 97% (6 months), 89% (12 months), and 98% (24 months). The overall prevention of placement rate was 96%. The Average Length of Stay (ALS) for families receiving services through the Families First Program varied depending on the type of service provided with 15 weeks ALS for families receiving Enhanced Support Services and 17 weeks ALS for families receiving Reunification services.
- **Court Liaison Unit (CLU)** – The population served by the CLU 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 2010 the CLU provided the following programs and mental health services:
 - **Psychiatric Service** provided 37 CPL 730 examinations ordered by judges and justices within the Broome County court system.
 - **Medication Grant Program (MGP)** assisted 281 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 2782 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 187 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 33 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)** – 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 ongoing support to individuals throughout the job development and placement process. In 2010 the VIP program served 195 individuals. There were 61 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 was 40 weeks. Due to budget constraints the VIP program lost one of the two full-time program staff in October of 2010.

Chemical Dependency Services

The Broome County Mental Health Department operates three chemical dependency programs. These programs include the Chemical Dependency Services Unit (CDSU) and 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 is located at 36-42 Main Street, Binghamton, NY 13905. CDSU provides a brief chemical dependency assessment for any individual 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 care at an OASAS licensed treatment agency. CDSU continues to monitor an individual's progress throughout their course of 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 85 to 115 assessments a month and monitors an average of 250 individual cases each month.
- **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 was an alternative to incarceration for first-time or repeat non-violent felony offenders who were in need of intensive residential chemical dependency treatment. The program involved 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 were involved in all phases of the criminal justice/treatment continuum. The program assisted clients throughout the course of their treatment, coordinating linkages and resolving issues among criminal justice, treatment, DSS, housing, employment, and other service systems, serving up to 25 clients per year. In mid-year, 2010, the County elicited responses to an RFP to outsource this program. The cases were monitored by Drug Treatment Court in the interim. ACBC was awarded the RFP, but subsequent to that, the funding was eliminated by NYS OASAS and thus ended. The Drug Court continues to serve this client population.

BROOME COUNTY MENTAL HEALTH DEPARTMENT 2010 CONTRACT AGENCIES

All contract agencies are private, not-for-profit agencies. There are eleven 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), Southern Tier AIDS Program, Inc. (STAP), 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.
- **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. In 2010 this project was outsourced in the form of a Request For Proposals (RFP) and the contract was awarded to the Addiction Center of Broome County (ACBC). The Coordinator has an office at BCMHD and is an integral part of the local continuum of care. 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 co-occurring disorder capability in their programs and across the entire system of care. 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. 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.

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.
- **Supportive Case Management for Adults, Children and Youth** – The Supportive Case Management program provides advocacy, referral, linkage and support services to seriously mentally ill persons. It is expected that two or more face-to-face contact per individual per month will be provided.

The Case Management Program was enhanced by merging the Adult Home SCM program into the existing Adult SCM program offering now a total of 160 slots available.

- **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.
- **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.
- **Compeer Youth Mentoring** – This service provides community volunteers as supportive mentors to youth (ages 5-17) who have a mental illness or are at risk for developing social, emotional, and behavior problems. Each match is expected to participate in a minimum of four hours per month.
- **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 4:30-9:00pm, Saturday 1:00-9:00pm, and Sunday 12:30-9:00pm every weekend.

Southern Tier AIDS Program, Inc.

Founded in 1984, the Southern Tier AIDS Program provides supportive services to HIV+ persons and state of the art prevention education from nine offices in an eight county area. The agency cultivates individual and community strengths to improve the public health. STAP also provides education and services regarding harm reduction of other risky behaviors including drug and alcohol abuse. Through a contract with Broome County Mental Health Department, STAP, Inc. also oversees the Prison Reentry Program.

- **BCMHD Prison Reentry Program and Task Force** – The primary goal of the Broome County Reentry Task Force is successful offender reentry to enhance public safety – no new crimes, no new victims – for safer, stronger communities throughout Broome County. The primary target population is individuals returning to Broome County from State Prisons. Reentry requires collaboration both within the criminal justice systems and across local human service agencies. Participants in the Broome County Reentry Task Force implement evidence-based practices and adopt strategies proven to make an impact.

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 OPWDD, 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.

2010 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>	2,598,877	2,598,877	-	-	-	1,826
<i>Case Worker (2720-00) (2610288)</i>	31,913	859	31,054	31,054	-	192
<i>Children's Unit (2100-02)</i>	512,469	512,469	-	-	-	353
<i>Child & Family Clinic Plus (0790-00) (2610285)</i>	308,505	90,340	218,165	218,165	-	100
<i>Forensic Unit (0690-00)</i>	242,237	-	242,237	-	242,237	192
<i>LGU - Administration (890-00)</i>	380,615	320,445	60,170	25,903	34,267	N/A
<i>LGU OMH RI (0860-00) (2610277/2610283)</i>	339,859	67,217	272,642	272,642	-	N/A
<i>MICA (5990-01) (2610289)</i>	369,521	166,510	203,011	203,011	-	227
<i>Transitional Case Management (1970-00)(2610287)</i>	57,212	17,543	39,669	39,669	-	281
<i>Voc Ed (2720-01) (2610269)</i>	130,257	-	130,257	130,257	-	195
<i>Families First (2610286)</i>	506,566	506,566	-	-	-	338
<i>Total</i>	5,478,031	4,280,826	1,197,205	920,701	276,504	3,704
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 - (0810-05) (2610284)</i>	203,817	93,500	110,317	28,417	81,900	104
<i>* MICA Coordinator (5990-02) (2610276)</i>	66,438	-	66,438	66,438	-	N/A
<i>LGU - Administration (0890-00)</i>	78,645	21,869	56,776	28,388	28,388	N/A
<i>* Road to Recovery (0840-00) (2610290)</i>	62,354	-	62,354	62,354	-	191
<i>Total</i>	411,254	115,369	295,885	185,597	110,288	295
NYS OFFICE OF PEOPLE WITH 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>	95,144	-	95,144	29,331	65,813	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 (2610267)</i>	106,054	-	106,054	106,054	-	N/A
<i>Total</i>	106,054	-	106,054	106,054	-	-
County Programs Grand Total	6,090,483	4,396,195	1,694,288	1,241,683	452,605	3,999

* (This program closed 09/30/10)

2010 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>	37,188	9,065	28,123	27,246	-	877	35
<i>Rural Bear/CCSI (2990)</i>	134,801	24,938	109,863	109,797	-	66	101
<i>Multicultural (3990)</i>	62,703	2,765	59,938	59,553	-	385	55
<i>SHIP (1760-04)</i>	37,634	811	36,823	36,342	-	481	386
<i>Project Uplift (2720-00)</i>	105,564	1,181	104,383	104,138	-	245	49
<i>Peer Advocacy (1760-05)</i>	59,733	320	59,413	59,131	-	282	275
<i>Peer Educator (1760-06)</i>	27,070	600	26,470	26,470	-	-	493
<i>MICA- Homeless (5990-00)</i>	103,036	154	102,882	102,882	-	-	178
<i>Compeer (1760-03) (1760-07)</i>	220,195	920	219,275	167,778	-	51,497	197
	787,924	40,754	747,170	693,337	-	53,833	1,769
<u>Family & Children's Society</u>							
<i>School Based Initiative (1520)</i>	384,647	245,615	139,032	139,032	-	-	233
<i>In-Home MH Svs (0690)</i>	63,334	-	63,334	63,269	-	65	69
	447,981	245,615	202,366	202,301	-	65	302
<u>Fairview Recovery Services</u>							
<i>MICA- Homeless (5990-00)</i>	63,625	-	63,625	63,625	-	-	39
	63,625	-	63,625	63,625	-	-	39
<u>Lourdes Hospital</u>							
<i>Child/SED Case Management (2720-00)</i>	45,786	23,186	22,600	22,600	-	-	-
	45,786	23,186	22,600	22,600	-	-	-
<u>Wyoming Conference Center</u>							
<i>Family Support Services (1650)</i>	55,654	-	55,654	55,654	-	-	127
<i>Day Treatment (0200)</i>	218,336	197,291	21,045	-	-	21,045	28
	273,990	197,291	76,699	55,654	-	21,045	155
<u>Vocational Rehab Services</u>							
<i>Supportive Employment (4340)</i>	31,265	-	31,265	31,265	-	-	16
	31,265	-	31,265	31,265	-	-	16

VRS Expenses/Revenues are based on 2009; final 2010 report has not been received from agency

2010 Contract Agencies

Community Options

<i>Community Options (4340-00)</i>	23,120	-	23,120	22,484	-	636	4
	23,120	-	23,120	22,484	-	636	4

Catholic Charities

<i>ICM (1810-00) (1810-01)</i>	754,478	684,157	70,321	55,047	-	15,274	330
<i>Case Management (2720)</i>	59,635	1,720	57,915	49,953	-	7,962	120
<i>Advocacy (1760-00) (1760-01)</i>	102,408	9	102,399	102,257	-	142	517
<i>CCSI (2990-00)</i>	43,529	-	43,529	43,529	-	-	144
<i>Parent Partners (2990-01)</i>	41,579	-	41,579	41,464	-	115	-
<i>Crisis Intervention (2680-00)</i>	35,109	1,799	33,310	33,310	-	-	90
<i>Drop In Center (1770-00)</i>	57,278	494	56,784	56,784	-	-	181
<i>ACT TEAM (0800-00)</i>	1,046,657	991,074	55,583	55,483	-	100	76
<i>Psychosocial Club (0770)</i>	634,695	4	634,691	610,108	-	24,583	155
<i>Portfolios (1380-00)</i>	233,514	53,202	180,312	126,352	-	53,960	25
<i>VESID (4340)</i>	47,736	37,120	10,616	7,494	-	3,122	-
<i>Supported Housing (6050-01) (6060-01)</i>	226,333	-	226,333	226,333	-	-	140
<i>CM Service Dollars (2810-00/1910-00)</i>	142,860	772	142,088	142,031	-	57	-
<i>MICA/Homeless (5990-00)</i>	46,071	-	46,071	45,944	-	127	12
<i>MICA Peer Counselors (5990-01)</i>	21,402	3	21,399	21,399	-	-	4
<i>SCM (6810-00/6810-01)</i>	600,702	521,940	78,762	78,707	-	55	222
<i>SCM Service Dollars (6910)</i>	34,588	-	34,588	34,588	-	-	-
<i>Adult Home (6820-02)</i>	246,944	169,577	77,367	77,367	-	-	87
<i>Adult Home Service Dollars (6920)</i>	13,303	-	13,303	13,303	-	-	-
<i>Monitor-Eval. CSS (0870-00)</i>	46,915	8	46,907	46,907	-	-	-
<i>Single Entry /SPOA (1400-00) (1400-01)</i>	200,797	18	200,779	200,519	-	260	-
<i>ACT Service Dollars (8810)</i>	15,071	-	15,071	15,043	-	28	-
<i>Transportation (0670-00) (670-01)</i>	38,995	16	38,979	38,979	-	-	139
	4,690,599	2,461,913	2,228,686	2,122,901	-	105,785	2,242
NYS OMH Totals	6,364,290	2,968,759	3,395,531	3,214,167	-	181,364	4,527

2010 Contract Agencies

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>
<u>Fairview Recovery Services</u>							
<i>Alcohol Crisis Center (3510-00)</i>	854,154	85,198	768,956	768,956	-	-	744
<i>Fairview Halfway House (3570-00)</i>	473,844	287,924	185,920	185,920	-	-	102
<i>Merrick Halfway House (3570-01)</i>	264,404	136,936	127,468	127,468	-	-	50
<i>Vocation Education (4072-00)</i>	53,354	-	53,354	53,354	-	-	254
<i>Shelter Care Plus CM (3078-00)</i>	34,974	-	34,974	34,974	-	-	33
	1,680,730	510,058	1,170,672	1,170,672	-	-	1,183
 <u>Addiction Center</u>							
<i>Outpatient Clinic (3520-00)</i>	592,117	540,578	51,539	-	51,539	-	152
<i>Rehabilitation Services (3520-01)</i>	240,496	223,316	17,180	-	17,180	-	28
	832,613	763,894	68,719	-	68,719	-	180
 <u>Lourdes Hospital</u>							
<i>Student Assistance Program (5550)</i>	470,350	140,518	329,832	329,832	-	-	9,888
<i>Compulsive Gambling (2790-00)</i>	65,429	-	65,429	65,429	-	-	4,007
	535,779	140,518	395,261	395,261	-	-	13,895
 NYS OASAS Totals	3,049,122	1,414,470	1,634,652	1,565,933	68,719	-	15,258

2010 Contract Agencies

NYS OFFICE OF PEOPLE WITH 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>
<u>Broome Tioga Assn for Retarded Citizens</u>							
<i>Sheltered Workshop (0340-01)</i>	2,956,546	1,144,936	1,811,610	456,179	208,543	1,146,888	260
<i>Summer Camp (0070-00)</i>	82,830	23,755	59,075	23,464	10,000	25,611	194
NYS OMRDD Totals	3,039,376	1,168,691	1,870,685	479,643	218,543	1,172,499	454

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>
<u>Lourdes Hospital</u>							
<i>Juvenile Justice Program (2610291)</i>	129,979	-	129,979	129,979	-	-	71
NYS OOFC Totals	129,979	-	129,979	129,979	-	-	71

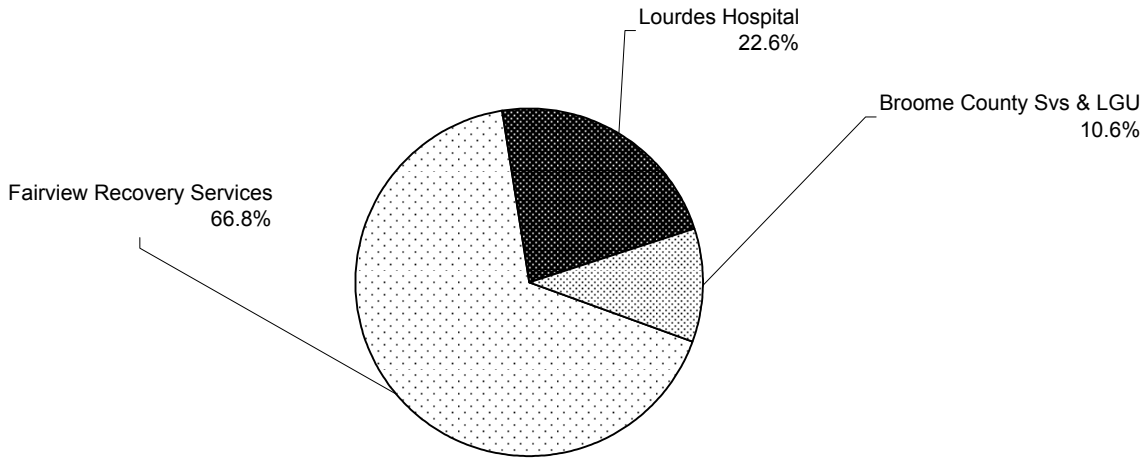
Grand Totals	12,582,767	5,551,920	7,030,847	5,389,722	287,262	1,353,863	20,310
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NYS DIVISION OF CRIMINAL JUSTICE SERVICES

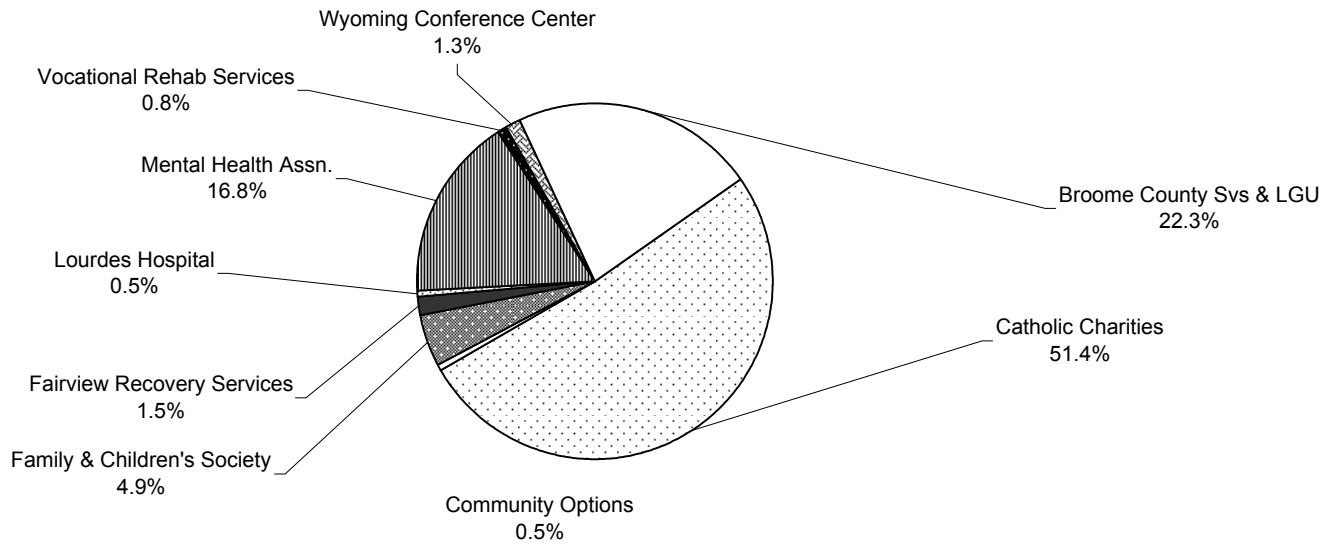
	<u>Expenses</u>	<u>Revenues</u>	<u>Net Deficit</u>	<u>State</u>	<u>County</u>	<u>Agency</u>	<u>Persons Served</u>
<u>Southern Tier Aids Program</u>							
<i>Local Reentry Task Force (2610268)</i>	47,784	-	47,784	-	-	-	N/A
<i>Total</i>	47,784	-	47,784	-	-	-	

2010 State Aid Programs

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

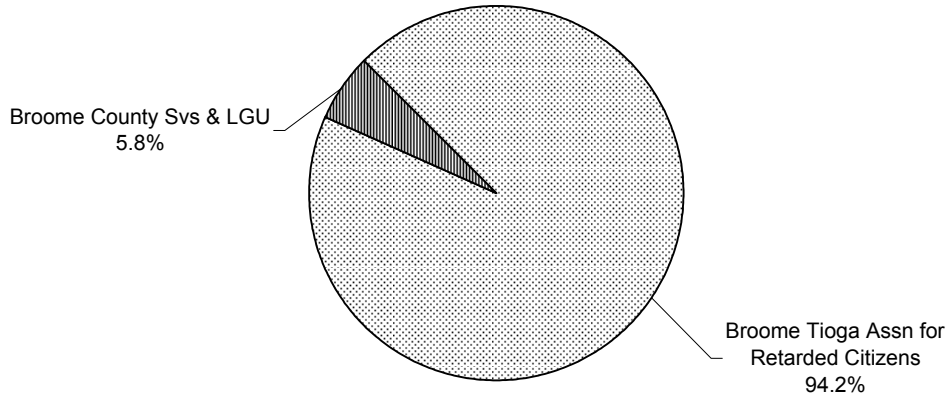


NYS Office of Mental Health State Aid Funding, by Service Provider



2010 State Aid Programs

NYS Office of People With Developmental Disabilities State Aid Funding, by Service Provider



TEN YEAR COMPARISON OF FINANCIAL DATA

	Actual 2001	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010
Expenses	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	18,721,034
Revenues	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	9,948,115
Federal Share	-	-	-	96,392	116,128	420,850	634,246	149,061	156,538	106,054
State Share	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	6,573,135
County Costs	863,345	1,301,471	1,114,854	978,489	1,028,643	879,917	1,270,046	1,108,874	745,658	739,867

