

County Comparison Summary

	<u>Warren</u>	<u>Washington</u>	<u>Warr/Wash Combined</u>	<u>Genesee</u>	<u>Herkimer</u>
Population	63,000	61,000	124,000	60,000	64,000
2009 County Mental Hygiene Budget	\$2,937,000	\$2,547,000	\$5,484,000	\$4,071,671	\$2,886,884
County Share	\$56,144	\$10,676	\$66,820	\$1,012,109	\$275,707
Percent County \$ of Total MH Budget	1.91%	0.42%	1.22%	24.86%	9.55%
LGU Admin staffing (# of positions)	2.5	2.5	5.0	3.5	0.9
2009 LGU Admin budget	\$205,000	\$205,000	\$410,000	\$335,242	\$50,426
Cost per FTE	\$82,000	\$82,000	\$82,000	\$95,783	\$56,029

County operated services

MH Svc Single Point of Entry

Adult - Child & family Clinic
 Con't. Day Treatment
 Transportation
 Case Management
 Adult Home Cs.Mgt.
 ICM-SCM-Blended Cs.Mgt.
 Forensic Services
 SPOA - SPOE - CCSI
 LGU Administration

Outpatient Clinic
 Case Management Program
 Forensic Services
 Court Services

Programs receiving Local Assistance-Regular:

Day Training
 Psychosocial Club
 Advocacy/Support Services
 OI Supported Employment
 Generic Case Management
 Clinical Diagnostic Services (Uninsured)
 Linkage/Referral
 LGU Admin

MICA Clinic
 Drug & Alcohol Clinic
 Transportation
 Psychosocial Club
 Advocacy/Support Services
 Forensic Services
 OI Supported Employment
 Sheltered Workshops
 Linkage/Info Referral

ASA Prevention Council
 Family Support Services (various)
 Ed. & Training
 SCM Services
 Supported Housing
 Big Bros./Big Sisters
 Individualized Support & Mentoring Svc
 HBCS Counseling
 C&Y ICM Service
 Drop-In Center
 Employment Services
 C&F Clinic Plus
 Trans. Management
 FarmNet Service

Notes

Warren/Washington:

2009 County Mental Hygiene Budget figure includes Chargebacks/Costs for Forensic Evaluations / Services

Genesee:

The NYS-ARC and GCASA contract agencies also run many housing programs that we have no authority, nor fund control, over.

Herkimer:

County cost estimate (\$275,707) is conservative, actual cost is expected to be lower (6-8% of total)

County receives a very small amount of L.A. Regular funding which is allocated to LGU Admin.

All contracts are funded at 100% state aid level.

LGU Admin. staffing (.90 FTE) including director, assistant director and account clerk.

County has never recognized local assistance formula/commitment which is moot as we no longer receive appreciable amount of local assistance funding.

The county pays all net costs not covered by state aid or patient revenues.