

RESOLUTION NO. 291

AMENDING THE 2008 ALBANY COUNTY BUDGET: EXPANDING THE MENTAL HEALTH COMMUNITY ASSESSMENT AND REFERRAL TEAM

Introduced: 8/11/08

By Health and Audit and Finance Committees and Mr. Scavo:

WHEREAS, The NYS Office of Mental Health has notified the Director of the Department of Mental Health of its approval of Phase I plans to expand the client caseload from 570 to 920 at the Mental Health Clinic at 260 South Pearl Street and a new Mobile Crisis Unit satellite at 75 New Scotland Avenue at the Capital District Psychiatric Center, and

WHEREAS, The Director has requested a budget amendment to fund salaries and benefits for 10 new positions and to meet other expenses for the expanded program through the end of 2008 at a cost of \$367,327, an amount which the Director indicated would be covered by revenue generated from client visits, and

WHEREAS, The Director has indicated that Phase II of the project would relocate all of the 350 new cases and staff to 75 New Scotland Avenue as additional space becomes available, now, therefore be it

RESOLVED, That the 2008 Albany County Budget is amended as follows:

Increase Revenue Account 4310 1625 Acmbh Clinic/Mobile Crisis by \$367,327

Increase Appropriation Account A1680.2 by \$10,000 by increasing Line Item A1680 2 2050 000 Computer Equipment by \$10,000

Increase Appropriation Account A4310.1 by \$147,129 by creating and increasing the following line items:

Create and Increase Line Item A4310 1 2135 004 Psychiatric Nurse by \$19,459 for fiscal year 2008 with an annual salary of \$46,702

Create and Increase Line Item A4310 1 2204 001 CASAC by \$16,333 for fiscal year 2008 with an annual salary of \$39,200

Create and Increase Line Item A4310 1 2205 030 Staff Social Worker by \$16,333 for fiscal year 2008 with an annual salary of \$39,200

Create and Increase Line Item A4310 1 2205 036 Staff Social Worker by \$13,067 for fiscal year 2008 with an annual salary of \$39,200

Create and Increase Line Item A4310 1 2205 037 Staff Social Worker by \$13,067 for fiscal year 2008 with an annual salary of \$39,200

Create and Increase Line Item A4310 1 2205 038 Staff Social Worker by \$9,800 for fiscal year 2008 with an annual salary of \$39,200

Create and Increase Line Item A4310 1 2280 001 Coordinator of CART Services by \$27,083 for fiscal year 2008 with an annual salary of \$65,000
Create and Increase Line Item A4310 1 5130 001 Mental Health Assistant by \$13,200 for fiscal year 2008 with an annual salary of \$31,679
Create and Increase Line Item A4310 1 5130 004 Mental Health Assistant by \$5,280 for fiscal year 2008 with an annual salary of \$31,679
Create and Increase Line Item A4310 1 6102 003 Account Clerk I by \$13,507 for fiscal year 2008 with an annual salary of \$32,418

Increase Appropriation Account A4310.2 by \$25,605 by increasing Line Item A4310 2 2999 000 Miscellaneous Equipment by \$25,605

Increase Appropriation Account A4310.4 by \$94,739 by creating and/or increasing the following line items:

Increase Line Item A4310 4 4020 000 Office Supplies by \$1,020
Increase Line Item A4310 4 4038 000 Travel, Mileage, Freight by \$1,250
Increase Line Item A4310 4 4046 Fees for Services by \$87,945
Create and Increase Line Item A4310 4 4902 000 Risk Retention Fund Charges by \$4,524

Increase Appropriation Account A4310.8 by \$60,428 by increasing the following line items:

Increase Line Item A4310 8 9010 000 State Retirement by \$13,971
Increase Line Item A4310 8 9030 Social Security by \$11,224
Increase Line Item A4310 8 9060 Hospital and Medical Insurance by \$35,233

Increase Appropriation Account A9089.8 by \$29,426 by increasing Line Item A9089 8 9089 000 Protection of Future Benefits for Retirees-Fringe Benefits by \$29,426

and, be it further

RESOLVED, That the Clerk of the County Legislature is directed to forward certified copies of this resolution to the appropriate County Officials.

Adopted by unanimous vote. 8/11/08