

Westchester County Department of Community Mental Health
2009 Proposed Operating Budget

Tax Levy

The Department of Community Mental Health's 2008 Tax Levy is \$8,535,778. The 2009 proposed Tax Levy is \$7,663,961, a decrease of \$ 901,817 (10.53%).

The Department of Community Mental Health approached 2009 with a philosophy that we could improve outcomes and reduce costs through a reorganization process.

- We propose to reduce our dependence on tax support by 10.5% without affecting the delivery of community services.
- In conjunction with the Budget Department and Human Resources, we examined every position and made adjustments to more efficiently utilize our staff.
- We leveraged technology to create efficiencies which will reduce costs and increase revenue.
- We increased our collaboration with other departments including the Departments of Social Services and Probation to improve outcomes and produce savings.

Mission

The mission of the DCMH is to collaborate with community partners in providing **prevention**, **treatment**, and **advocacy** services for individuals and families affected by mental illness, developmental disability, and chemical dependency; so that they may lead productive and fulfilling lives.

With the assistance of the County Executive and in conjunction with others, DCMH has developed a score card—those “mission critical” areas that will be used to hold DCMH accountable and provide opportunities for improvement. DCMH's mission critical areas are prevention, treatment and advocacy. DCMH has also established performance measures that will be used to indicate its success in meeting the “mission critical” areas. Although financial management is not identified above—it is considered tantamount to the mission of the department.

DCMH has already begun to utilize recently created tools and technologies to support its mission and manage financial operations. For example, DCMH has developed a database that has allowed for automation its state aid allocation processes. This more efficient method for meeting DCMH's state aid responsibilities will improve accuracy. The database will also assist with measuring provider performance.

The Department of Community Mental Health will continue to serve those who are most in need of our services within the resources available. To ensure that the resources are used efficiently thereby ensuring quality services to as many as possible, DCMH will began to utilize a state owned web-based system (Child and Adult Information Reporting System—CAIRS) to help identify those most in need and to reduce the time from referral to program admission. CAIRS will also allow DCMH to improve access to services by helping agencies transition people into the community or into more appropriate levels of care.

In 2009, prevention and treatment services will be implemented in a number of ways—all designed to improve individual outcomes and reduce costs. Examples include (1) Team Care—a program designed to help individuals with the highest Medicaid utilization, (2) “Protecting Westchester Families”—a \$2.5 million grant that will provide early intervention and family based treatment to children living with substance abusers, (3) a Safe Haven housing program designed to provide residential services to those otherwise unable to engage in the traditional shelter system, and (4) a systems mapping project that will provide a forum for all Westchester County Department and others in the community to identify areas for improvement (and plans for implementing) related to individuals with mental illness who become involve in the criminal justice system.

Expenditures

Annual Regular (1010)

- Due to efficiencies, the position count is reduced by one from 2008.

Fringe Benefits

- Allowed amount is a decrease of \$210,685 from 2008.

Material & Supplies

- Includes a slight decrease of \$4,550 from 2008.

Employee Travel Expenses (4110)

- Includes a slight increase of \$5,680 from 2008. This increase is needed to support Commissioner’s and Second Deputy Commissioner’s travel to Albany for the purposes of advocating for continuing state aid.

Employee Assistance Program (4232)

- This request includes a slight decrease of \$7,529 from 2008. The Department will continue attempts to engage other municipalities that do not currently contract with Westchester for their EAP services. These municipalities could benefit from reduced costs likely to ensue from contracting with DCMH.

Homeless Assessment Unit (4353)

- The increase of \$71,350 reflects the service expansions to better meet the needs of individuals who are homeless and to enhance public safety and the Valhalla Shelter.

Contractual Services (4380)

- Contractual services have been reduced by \$ 652,626 from 2008. Only the Electronic Monitoring Program remains in this category. The Electronic Monitoring Program is designed for children with Autism.

Technical Services (4420)

- An increase of \$85,500 from 2008 is being requested to cover costs associated with software billing interface to improve efficiency and revenue collection.

PINS Expansion (4439)

- The decrease of \$131,266 is the result of the reimbursement rate reductions imposed by the NYS OCFS. The revised rates reflect 2007 levels.

War on Drugs (4600)

- Following further evaluation of the program, a decision was made to reduce funding by \$55,364 from 2008.

Additional Psych Services (4500)

- The 2009 request represents a decrease of \$691,830 from 2008. This decrease is due to discretionary program eliminations and reimbursement rate reductions issued by NYS OCFS. These programs include family strengthen team, Early Intervention, and Evaluation and Treatment. Existing services are sufficient and can be used to meet needs that might result from eliminations.

Advance to Grants (4912)

- Increase of \$169,982 from 2008. Increase is for salaries and fringe benefits not covered by state aid.

Criminal Law Procedure (4940)

- Allowed is \$5,000 less than 2008. Department is mandated to pay 30.68% of the State mandated cost for individuals arrested pursuant to Chapter 730 of the Criminal Procedure Law and housed in a State Facility due to Mental Health or Mental Retardation Disabilities.

Information Support Services (5205)

- Represents an increase of \$22,377 from 2008.

Buildings and Space (5220)

- Requested \$26,626 higher than 2008. The increase is due to renovations at the Mt. Kisco CSC.

Information Technology (5260)

- Represents a decrease of \$22,955 from 2008.

Department of Law (5325)

- This is an increase of \$6,805 from 2008.

Interdepartmental Billings (9508)

- Reflects a decrease of \$757,796 from 2008. This is due to rate reductions imposed by NYS OCFS.

Other Insurance (9345)

- This increase of \$210,000 from 2008 is in anticipation of improved third party billing.

Other Government (9221)

- The decrease of \$162,188 from 2008 reflects the likelihood of reduced Medicaid revenue as the result of state plans to restructure reimbursement for mental health services.