

2018 BUDGET PRESENTATION to the Hon. Westchester County Board of Legislators

Department of Community Mental Health

Michael Orth, MSW,
Acting Commissioner



Robert P. Astorino
Westchester County Executive

Role of DCMH

The Department is responsible for the public mental health, alcohol and substance abuse and developmental disability systems in Westchester County. To meet this responsibility and in concurrence with the NYS Mental Hygiene Law*, the Department:

- Formulate plans for the future needs of the residents
- Manages state and federal aid allocated to community providers.
- Assures the quality and appropriate availability of services.
- Oversees the implementation of the county-wide plan and services provided.

** NYS MHL Article 41 pertains to each disability area*

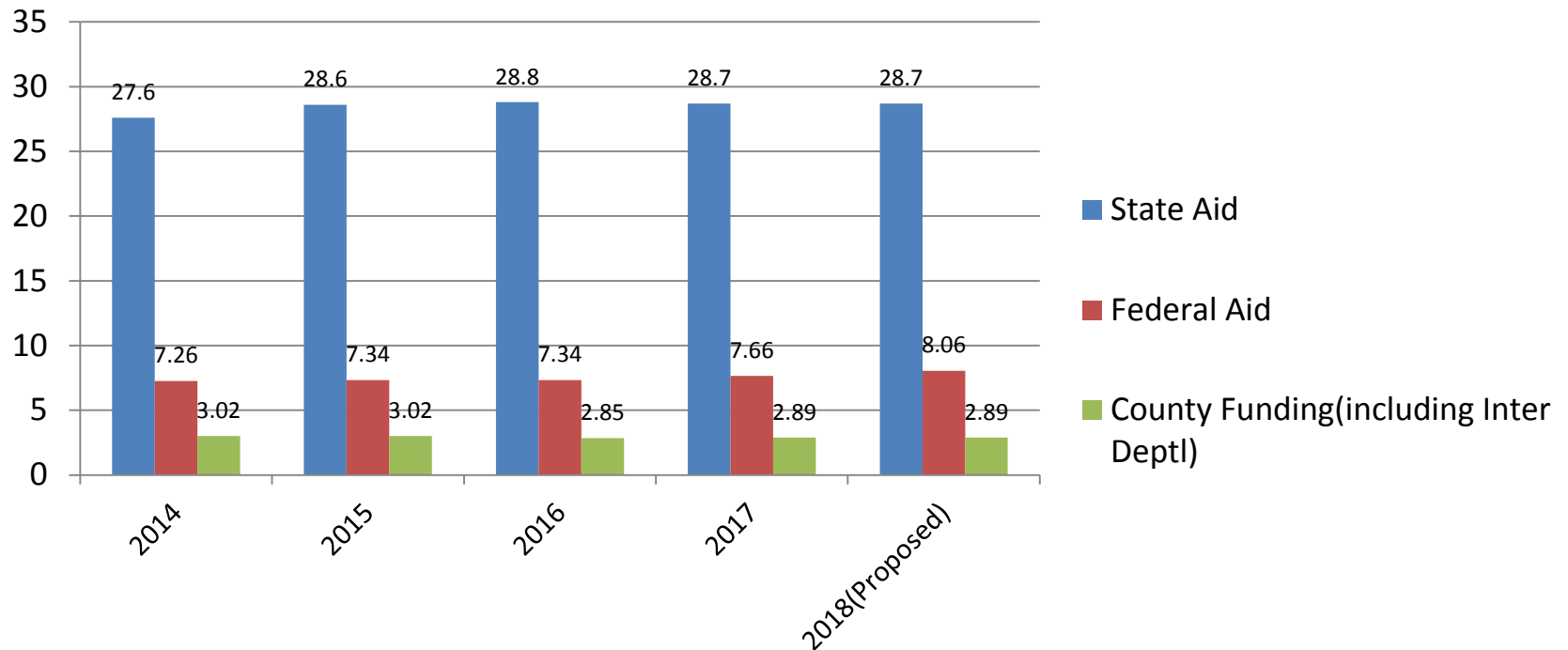
Role of DCMH (continued)

- Provide leadership & local direction in changing behavioral health systems
- Education and Training (Evidence-Based, Best Practices)
- Contract monitoring and technical assistance to 49 nonprofit providers, which operate over 200 programs & services (claims, audits, reports)
- Performance Management & Program Monitoring/Oversight
- Single Point of Access (case management, housing, eligibility)
- Safety Net Services (criminal justice, homeless, transitional case management, re-entry, developmentally disabled)
- Committee on Special Education(CSE) Initiative
- Recipient Affairs

Department Highlights–Mental Health Services

Contracts with 32 non-profit agencies providing mental health services to Westchester residents totaling over \$39 million annually (State & Federal Aid and County funding)

State & Federal Aid and County funding for Mental Health Services(In Millions)



Department Highlights – Mental Health Services

Types of Mental Health Services Include:

- Psychiatric Hospitals
- Residential and Community Residences
- Supported Housing including Rental Assistance project by the HUD
- Adult Case Management & ACT
- Children & Family Case Management/Mobile Mental Health
- Integrated Supported Employment
- Peer & Family Support Services
- Mental Health Outreach
- Transitional Management Services
- Community Reinvestment Services
- Psychiatric Rehabilitation Services
- Health Homes
- Crisis Stabilization Services
- Respite Services

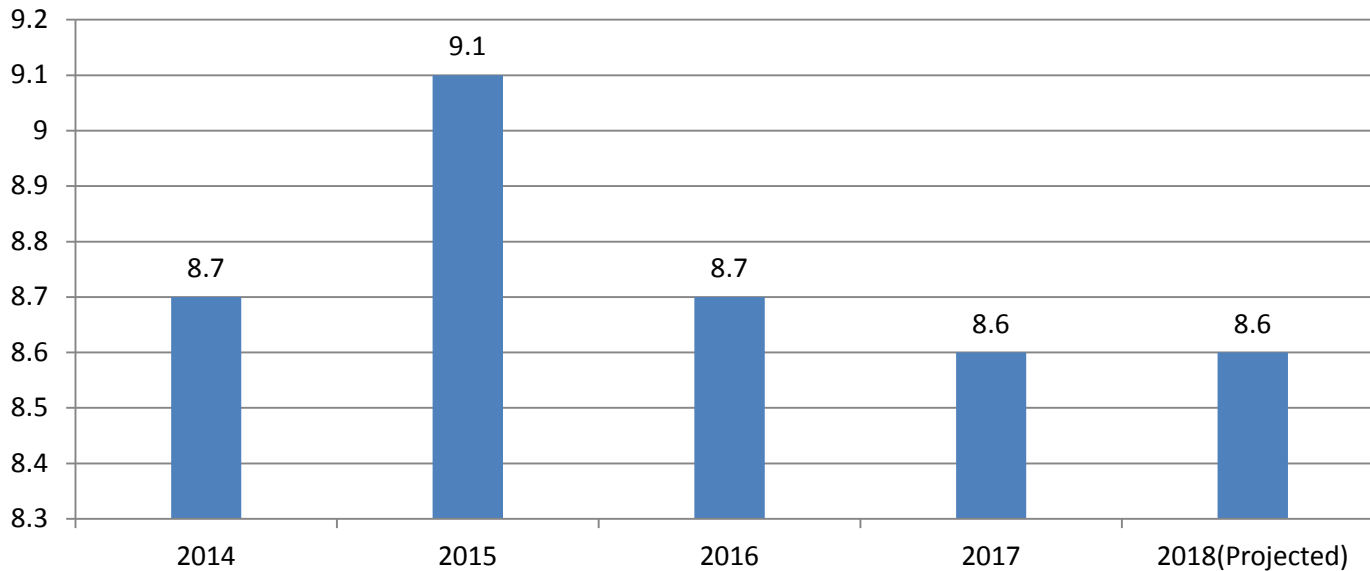
Notable Achievements in Mental Health Services

- Patriot Housing Initiative- From the combined efforts of DCMH, DSS, Section 8 & OMH resulted in housing of 500th homeless veteran in 2017 since its inception in 2013.
- 4-CORE Mental Health Treatment Program -jointly administered by DOC and DCMH- This program earned the distinction of the program of the year by the National Commission on Correctional Health Care Reaccreditation (NCCHC) out of over 500 programs nominated for the award nationally .
- Service Expansion – Supportive Housing Beds (42 new beds, now totaling 765 beds), Crisis Stabilization programs, ACT (1 new ACT Team, now totaling 5 ACT Teams) , school-based/mental health.
- ACHIEVE SAMHSA Grant – Pilot effort as part of NY State Health Care transformation agenda to utilize high-fidelity wraparound in children's health homes (1 of 3 county pilot sites in the State)
- Co-Occurring System of Care- Improving outcomes and building capacity to service individuals who are challenged with mental health & substance abuse/misuse &/or other complex challenges.

Department Highlights-Alcohol & Substance Abuse Services

DCMH has contracts with 17 non-profit agencies providing alcohol and substance services to Westchester residents for about \$8.6 million annually using State Aid funding.

State Aid for Alcohol & Substance Abuse Services(in millions)



Department Highlights – Substance Abuse Services

Types of Substance Abuse Services Include:

- Chemical dependency services for prevention, treatment and recovery.
- CASAC Assessments and Referrals-completed 1,856 drug and alcohol employability assessments of DSS PA recipients in 2016.
- TASC-an alternative to incarceration program, which works with county courts for screening, referral for treatment and monitoring to over 3,223 people generated an estimated total savings of over \$34.8 million a year in jail/prison cost(County \$32.2M & State \$2.6M) for the term Jul'16 –Jun'17.
- Employee Assistance Program (EAP) – is an invaluable service provided to county employees and employees of 31 municipalities in Westchester, Putnam County and 1 municipality in Putnam County.

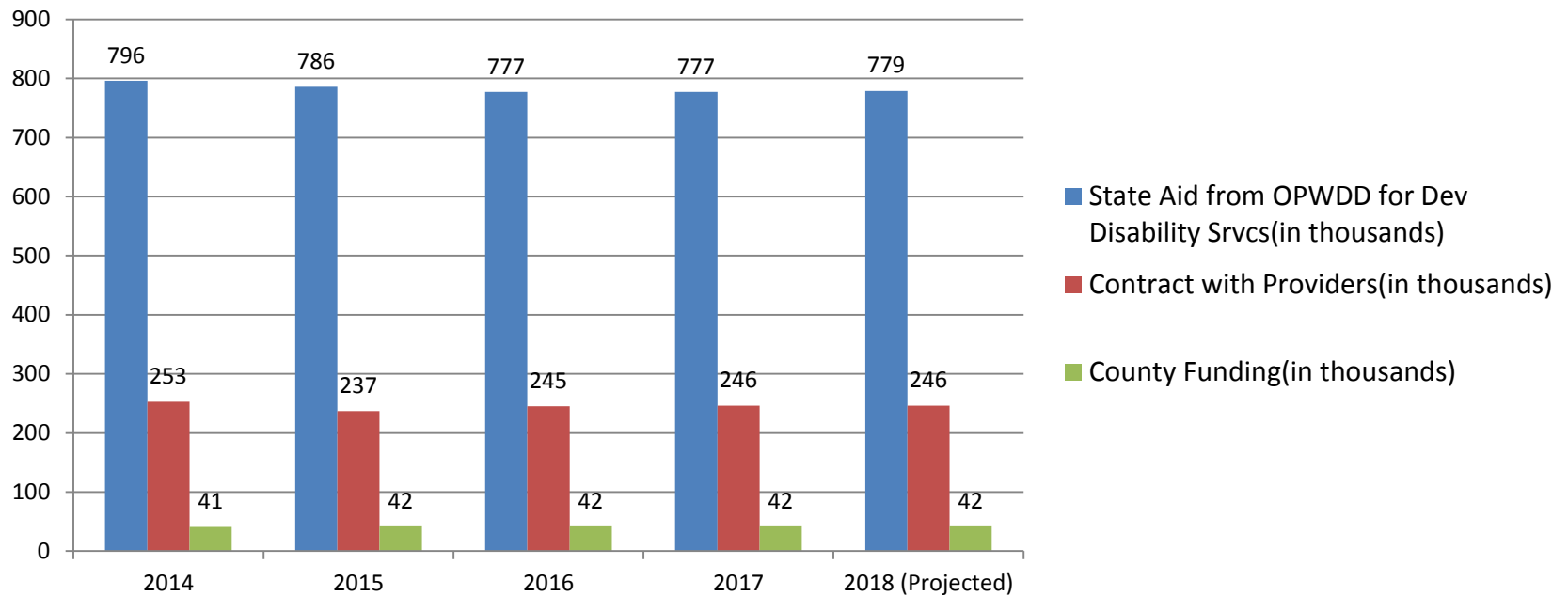
Notable Achievements:

- Development of Family Navigator services – to assist Westchester residents in accessing drug and alcohol treatment and recovery services.

Department Highlights—Developmental Disabilities

DCMH expects to receive over \$779K in State Aid for developmental disability services in 2018, of which \$246K is set aside to contract with 5 non-profit agencies to provide community support services in the community.

State Aid & County Funding for Developmental Disability Services



Department Highlights-Developmental Disability Services

Types of Developmental Disabilities Services Include:

- Education & Service Navigation
- Eligibility in OPWDD
- Transition Planning for Graduating Students
- Autism Services and Support
- Respite & Recreation
- Vocational & Employment Support
- Housing Services
- MSC Services Coordination

Notable Achievements in Developmental Disabilities Services

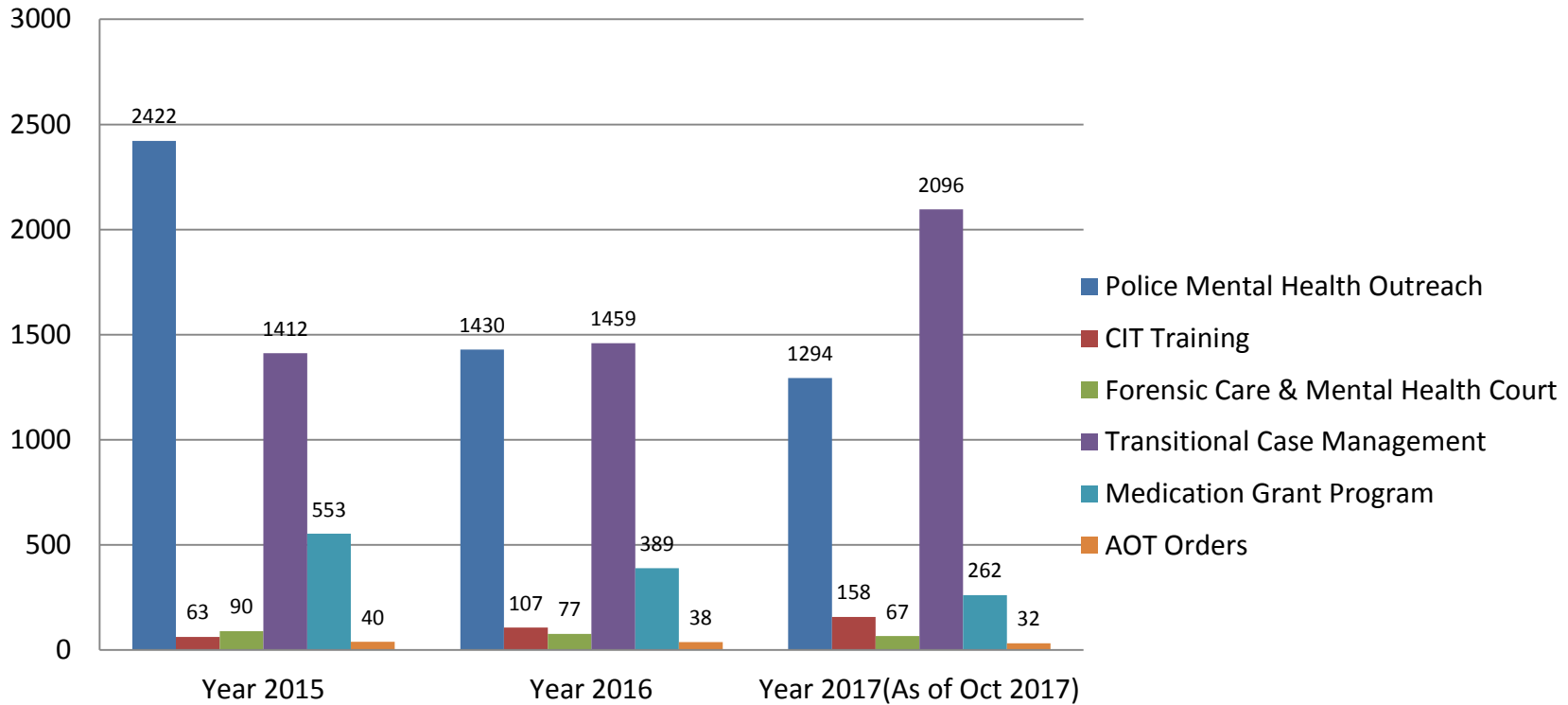
- **Eligibility** – Received/Reviewed 318 Eligibility Application Packets
Submitted 275 Eligibility Application packets to NYS OPWDD
- **Transition** Planning- Prepare the needs of 112 students transitioning for school year 2017-18
- **Medicaid Service Coordination (MSC)** program provide services for 127 individuals.
- **The Westchester County Autism Advisory Committee** launched a “Speaker Series” to provide information and resources for individuals, families and services providers
- **15 Presentations/Fairs** – providing information and support to individuals, family members and providers (940 participants)

Department Initiatives

- DCMH Psychological Response Team
- Mental Health/Corrections Initiative
- Police Mental Health Outreach
- Crisis Intervention Training (CIT) Training
- Continuum of Care Housing Program(450 beds)
- Westchester County Partnership with School Districts/CSE
In school year 2016-17 DCMH participated in 42 CSE Meetings, out of which only 12 were approved for residential placement
- Suicide and Prevention Task Force
- Co-Occurring Competent Care (mental health/sub. abuse)
- County Executive Safer Communities
 - County Executive Project Worthy

Department Initiatives (continued)

Number of people served for the highlighted programs or initiatives by DCMH



CE Astorino Safer Communities

In 2013, Westchester County Executive Robert P. Astorino launched Safer Communities Initiative.

Why: To preventing acts of violence such as the tragedy in Newtown, CT.

How: Provide practical, ready-to-go programs that draw on the expertise of the county departments of Public Safety, Health and Community Mental Health

Partners: Local police chiefs, educators, clergy, community-based organizations, systems partners, civic leaders and elected officials.

Goals: **Educate** the public about available services and programs, **Enhance** existing capabilities and **Evaluate** progress on an ongoing and long-term basis.

CE Astorino's Safer Communities: Progress To Date

- Public Forums & Training Programs Since Inception 2013
- Attendance Matter Launch School Year, 2013-2014
- Solutions Not Suspensions & Chronic Absenteeism, 2013-2014
- Release of Blueprint/Resource Guide, Fall 2013
- Youth Mental Health First Aid Awareness Launch, Spring 2014
- County Sponsored Youth Mental Health First Aid Trainings 2014
- Crisis Intervention Training Launched, October, 2014
- Forum on Addiction Treatment and Narcan, May, 2015
- Concussion Forum and Task Force, July 2015-January 2016
- **Project WORTHY Launch, June 2017**



- Stakeholder Launch, June 2017
- Youth Leadership Summit, October 2017
- Prescription Opioid Misuse in the Elderly, October 2017
- Community Groups, Colleges, Workforce, On-going
- HHS Summit - Opioids: A Public Health and Public Safety Crisis, October 2017
- Co-Occurring Forum, November 2017



Budget Facts - 2018

Operating Budget Summary- 2018

Tax Levy

Despite large mandatory increases in costs, DCMH has taken steps to limit increase in local tax levy by adopting many cost control measures. DCMH proposes 2018 tax levy at **\$5.04m**, which is **\$160K** less than in 2017.

The net decrease in tax levy is mainly due to increase in revenues resulting from charging a nominal fee of \$50 for TASC Program screening/intake and \$91K resulting from the transition of Medicaid Service Coordination Program to Health Care Organization.

Budget Facts – 2018 (continued)

Budget Summary- 2018

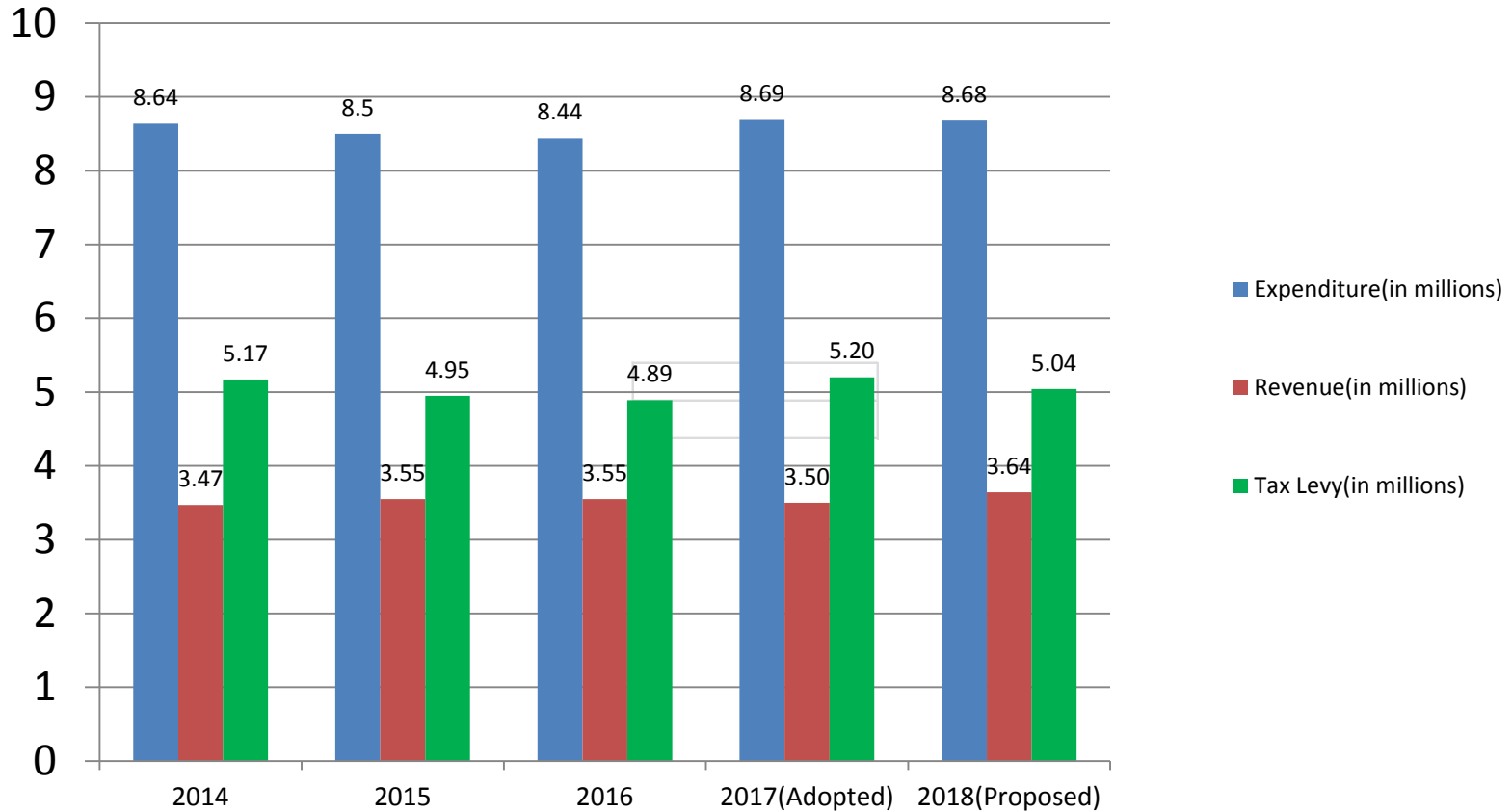
Expenditure

DCMH has been taking steps to offset increases in unfunded state mandates such as billing for 730 Criminal Procedure Law(CPL) orders and other mandatory expenses such as salaries, fringe benefits in Trusts and Grants and interdepartmental charges. In 2018 the Department proposes total expenditure at **\$8.68 million** against **\$8.69 million** in 2017, a decrease of **\$17K**.

Revenue

The Department's proposed operating revenue for 2018 is **\$3.64 million** against **\$3.50 million** in 2017, an increase of **\$142K** mainly due to revenue projected from charging an Intake fee for TASC program participants and increased revenue from Medicaid Admin.

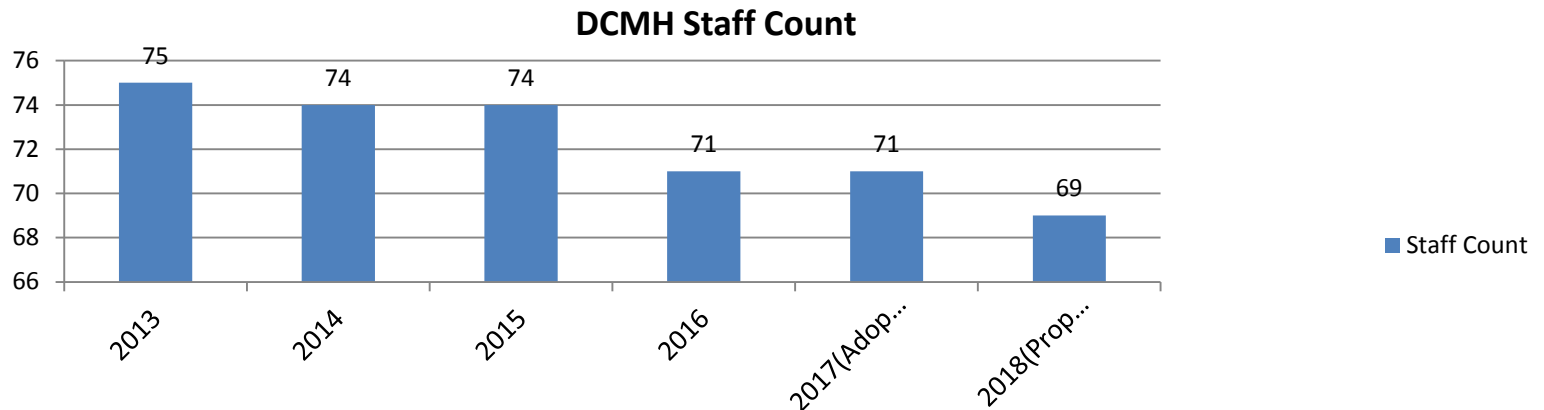
Budget Facts – 2018 (continued)



Budget Facts – 2017 (continued)

Staffing

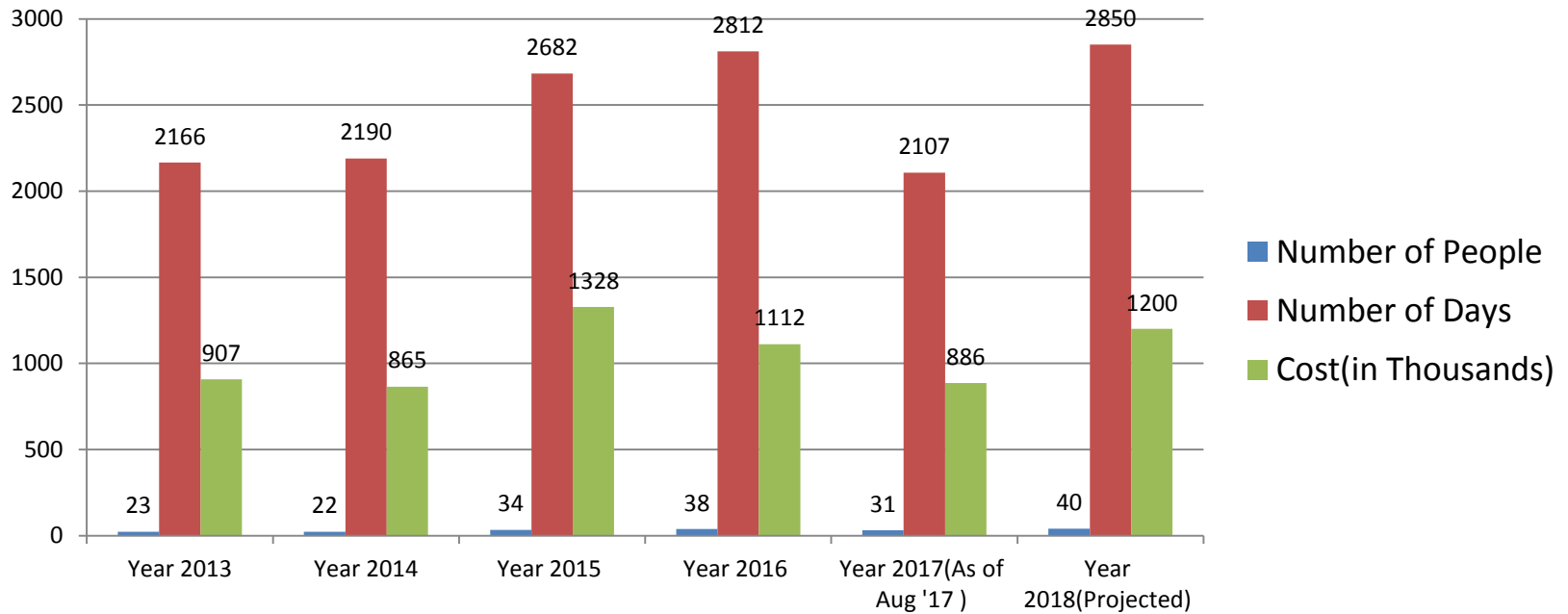
DCMH’s 2018 Budget proposes for a total position count at **69** (36 in operating budget and 33 in trusts), two less than in 2017 resulting from the elimination of 2 vacant positions in the Trust for OPWDD division due to the transition of MSC Program to Health Homes Care Coordination Organization.



Budget Facts – 2018 (continued)

Challenges

Criminal Procedure Law (CPL)–Section 730. The department has budgeted a total of \$1.2 million for CPL payment in 2018, same as in 2017.



Budget Facts-2018 CLP

DCMH is taking the following steps to curb CPL 730 expenditure increases:

- A staff position fully dedicated to handle CPL 730 cases.
- Using existing Inmate Mental Health System, identify those people facing felony charges with a history of a 730 exam and/or a history of AOT and determine if an Enhanced Service Package or AOT will be appropriate and if the person is interested in pursuing an alternative to incarceration if it is acceptable to the court.
- Working with DA's Office, Legal Aid and their attorneys to avert the 730 process whenever appropriate.
- Forwarding any clinical information through the SPOA to provide a clinical history.
- Establishing & maintaining contact with psych facilities to get a status update on the progress of the people that they have in their custody, as well as to ensure that any of the Order to Produce requests that have been submitted to the local courts are not held up.
- Taking an active role in maintaining contact with the local courts to ensure that paperwork is being prioritized appropriately.

Budget Facts – 2018 (continued)

Early Step Forward Initiative - Early Childhood (\$609,760)

Behavioral Health Support Services - (\$1,166,222)

- Family Support Resource Centers
- Respite Services for Children/Families
- Specialized Mental Health Services
- Court Assessment Services
- Court Appointed Special Advocate (CASA)

Other Support Services (\$141,750)

- Spanish Speaking Therapist
- Jewish Community Center (Assist Children on the Autism Spectrum)
- Bracelet Monitoring (Electronic Monitoring of Children with Autism)



Westchester
gov.com

Robert P. Astorino
Westchester County Executive

This presentation has been prepared by the Westchester County
Department of Community Mental Health.

For further information, visit westchestergov.com or
Call Acting Commissioner Michael Orth at (914) 995-5225 for more information