

Westchester County Department of Community Mental Health **2010 Proposed Operating Budget**

Introduction:

DCMH directly provides clinical treatment and manages access to and quality of services operated by community providers in the areas of mental health, substance abuse, and developmental disabilities. DCMH employs 152 individuals, has an operating budget of approximately \$18 million and administers \$51 million in grants for a total budget of \$69 million. Tax levy support for the department is \$8.1 million (2009).

Goals: Innovation and Fiscal Responsibility

In 2007-2008, DCMH conducted a complete review of all department programs and operations. This included an in-depth examination of every staff position and a line-by-line review of the budget. The goals were to improve overall efficiency, reduce costs, expand services if needed, and eliminate unnecessary and ineffective programs if they could not be improved. After the review and associated analysis was completed, DCMH met with other county departments to determine if collaboration could further improve outcomes and reduce duplication and inefficiencies.

Results:

While it is not possible to enumerate all the results of the above review and subsequent analysis here, some of the more important outcomes are briefly described below.

1. The DCMH budget submitted in the fall of 2007 (for FY 2008) included a reduction in tax levy support of 11%. This was the result of reclassifying some of the positions in the department, redistributing responsibilities among existing staff, increasing productivity, and reducing other expenses.
2. Through continued attention to productivity, expenses and revenue from other sources, DCMH will returning an additional \$1 million to the taxpayers as it finishes this fiscal year with a substantial surplus (2009).
3. Our current 2010 budget proposes to reduce the department's staff by 4% and reduced the tax levy by 1.5%.

It should be noted that all of the above was accomplished without the need to layoff any employees (reductions were accomplished through attrition) and

without any significant cuts to programs. In fact, in some areas, services have been expanded and outcomes improved for people served.

4. The County operates four mental health clinics. The analysis revealed several areas that needed to be addressed in order to improve operations and service delivery (e.g. inefficient billing, low productivity and high no show rates). As a result of changes made, we increased clinic revenue by \$1.5 million at the end of the fiscal year (2008). We also reduced the number of staff.
5. The Westchester County Care Coordination Program is an example of a service expansion that has resulted in large savings across several departments. There is a sub-set of the population that uses a disproportionate share of expensive health and mental health services as well as social and legal services. Despite spending significant amounts of county resources on this relatively small group, these individuals have the poorest health outcomes. Many are homeless, have histories of incarceration, multiple hospital stays and frequent emergency room visits. The DCMH Care Coordination program was designed to stop the cycle of repeated service utilization and improve the lives of those with the most complex needs.

The Department, in conjunction with the County Executive's office and the Westchester County Board of Legislators allocated \$170,000 in order to begin the program in 2007. This investment has already resulted in a \$530,000 savings to Westchester County and that represents the savings from less than one-third of the current enrollees. Now that all participants are enrolled for over one year, we project the savings will reach \$ 1.8 million. These savings are generated through reduced days spent in hospitals and jails, and through the coordination of care which reduces fragmentation of services. Even greater savings and improved outcomes are expected as the service expands in 2010 with the capacity to serve an additional 24 individuals. This program has already received national recognition for its humane, innovative and cost-saving approach to healthcare.

2010 Budget Details

Tax Levy:

The Department of Community Mental Health's 2009 Tax Levy is \$8,141,551. The 2010 proposed Tax Levy is \$8,012,754, a decrease of \$ 128,797 (-1.6%).

Expenditures:

Annual Regular (1010)

- Due to efficiencies, the position count is reduced by one in the operating budget from 2009 (This is in addition to the reduction of 4 positions in the grants.)

Fringe Benefits

- Allowed amount is an increase of \$412,954 from 2009.

Equipment

- Decrease of \$14768 (-100%)which brings department equipment budget to 0

Material & Supplies

- Includes a slight decrease of \$7,750 (-9.3%) from 2009.

Employee Travel Expenses (4110)

- Includes a decrease of \$9,800 from 2009.

Employee Assistance Program (4232)

- This request includes a decrease \$107,251 which makes the program profitable for the first time so that no tax levy contribution is needed in 2010. 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 \$105,615 over 2009 reflects the service expansions to better meet the needs of individuals who are homeless and to enhance public safety at the Valhalla Shelter.

Contractual Services (4380)

- Contractual services have been reduced by \$ 490,000 from 2009 (Early Step Forward). \$100,000 was added for expansion of Care Coordination (additional 24 clients)

Technical Services (4420)

- A decrease of \$59,700 from 2009 by reducing temporary agency funds.

PINS Expansion (4439)

- The decrease of \$75,000,because the Community the Cares component of the program was ended.

War on Drugs (4600)

- Following further evaluation of the program, a decision was made to reduce funding by \$56,250 from 2009.

Additional Psych Services (4500)

- The 2010 request represents a decrease of \$42,703 from 2009. This decrease is due to discretionary program eliminations and reimbursement rate reductions issued by NYS OCFS. These programs include family strengthening 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)

- Decrease of \$107,050 from 2009 due to the elimination of two positions in TASC.

Criminal Law Procedure (4940)

- Allowed is \$70,000 less than 2009. 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 living in a State Facility due to Mental Health or Mental Retardation Disabilities.

County Workers Compensation Fund

- Allowed is a decrease of \$391 from 2009.

Information Support Services (5205)

- Represents an increase of \$24,762 from 2009.

Buildings and Space (5220)

- Requested a decrease of \$86,182 over 2009.

Information Technology (5260)

- Represents a increase of \$75,409 from 2009.

Department of Law (5325)

- This is an increase of \$7,557 from 2009.

Interdepartmental Billings (9508)

- Reflects an decrease of \$ 12,088 from 2009.

Other Insurance- Commercial (9345)

- Revenue in this category was unchanged at \$522,000 from 2009.

Other Government- Medicaid (9221)

- The revenue in this category was \$290,497, or a decrease of 8% compared to 2009.

State Aid (9713)

- Decrease of \$429,660 over 2009 (Anticipated unified services cut in 2010)