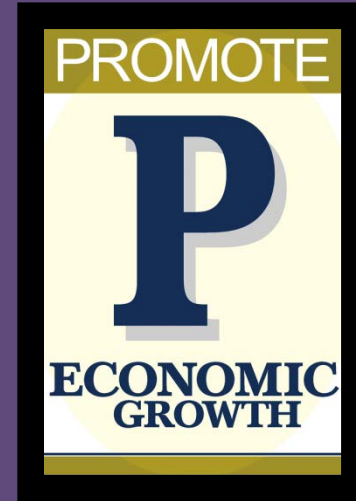
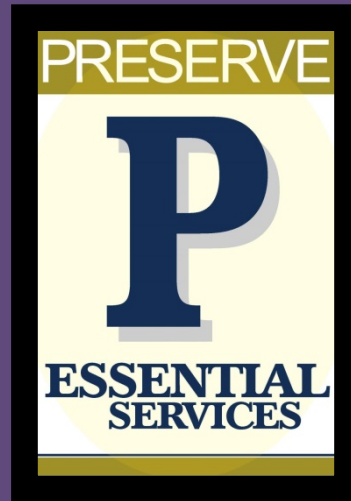
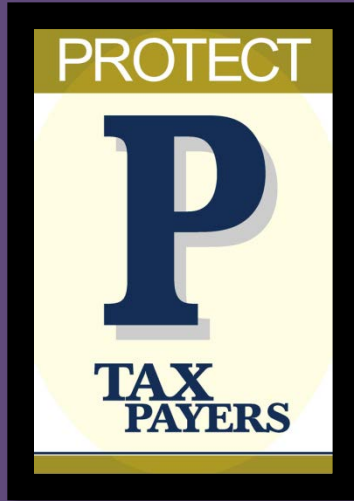




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Robert P. Astorino
Westchester County Executive



**County Executive Robert P. Astorino uses three guideposts –
“Three Ps” – to manage Westchester County:**

- Protect Taxpayers
- Preserve Essential Services
- Promote Economic Growth

2016 BUDGET PRESENTATION to the Hon. Westchester County Board of Legislators

A presentation by the Department of Community Mental Health

Mark Herceg, Ph.D., Commissioner

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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 county and community in conjunction with the DCMH Community Services Board (CSB).
- 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*

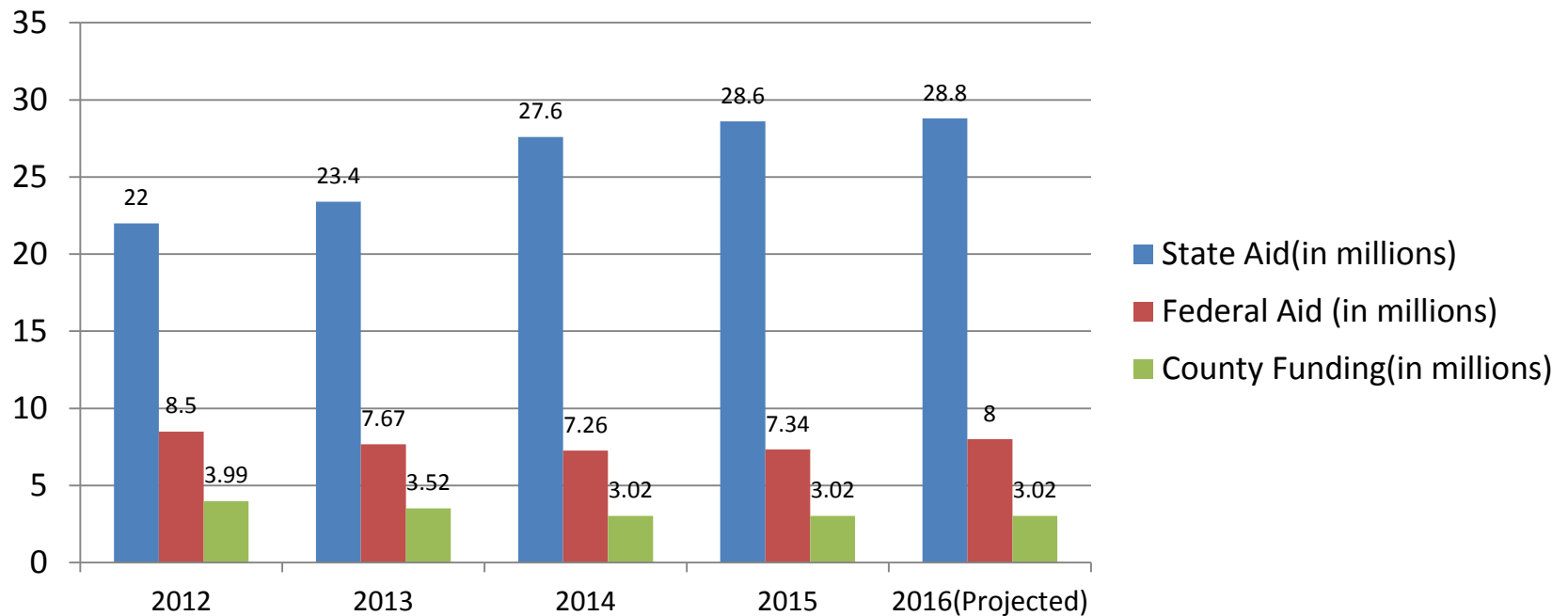
Role of DCMH (continued)

- Education and Training (Evidence-Based, Best Practices)
- Contract monitoring and technical assistance to 49 agencies & over 200 programs which operate multiple programs & services (claims, audits, reports)
- Performance Management & Program Monitoring/Oversight
- Single Point of Access (case management, housing, eligibility)
- Safety Net Services (criminal justice, homeless, developmentally disabled)
- Recipient Affairs

Department Highlights–Mental Health Services

DCMH has contracts with 34 non-profit agencies providing mental health services to Westchester residents for over \$39 million annually using State & Federal Aid and County funding.

State and Federal Aid for Mental Health Services



Department Highlights – Mental Health Services

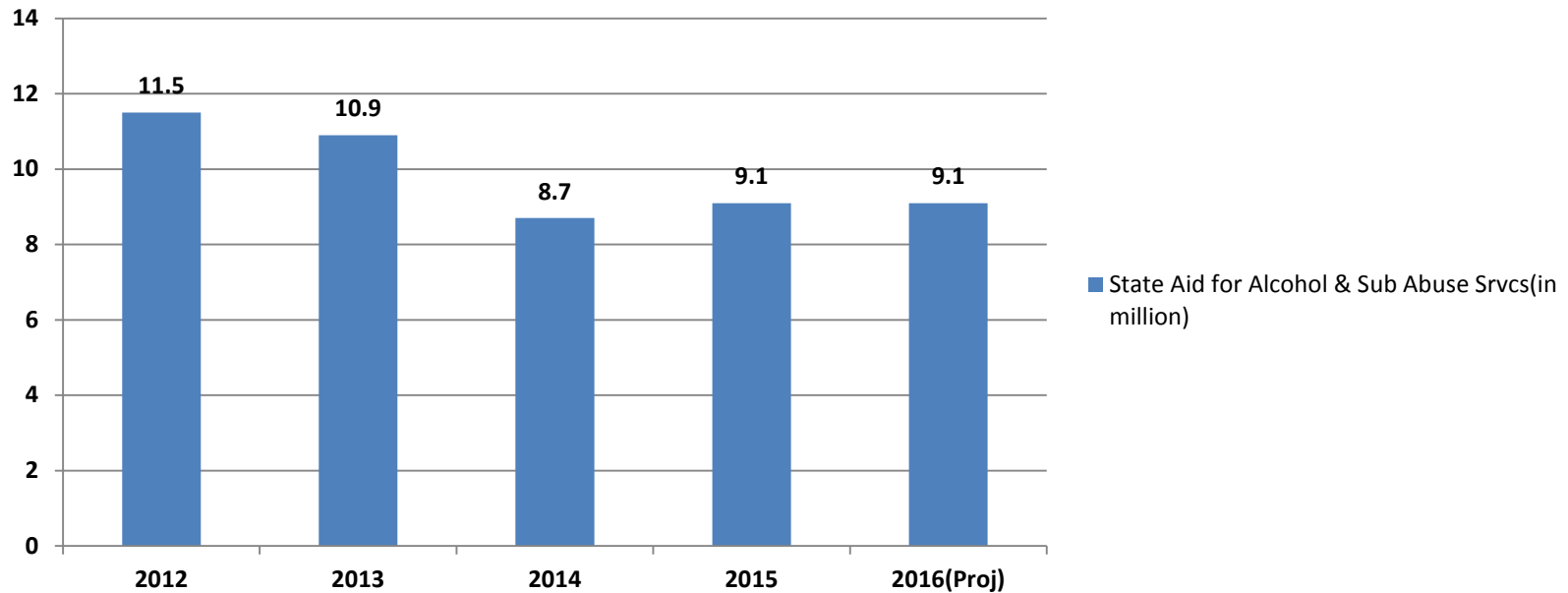
Types of Mental Health Services Include:

- Supported Housing including Rental Assistance project by the HUD
- Community Support Services
- Adult Case Management & ACT
- Children & Family Case Management
- Integrated Supported Employment
- Family Support Services
- Community Support Programs
- Mental Health Outreach
- Transitional Management Services
- Community Reinvestment Services
- Psychiatric Rehabilitation Services
- Health Homes

Department Highlights–Substance Abuse Services

DCMH receives over \$9 million a year in State Aid for providing Alcohol and Substance Abuse Services, and has contracts with 18 non-profit agencies for providing services to Westchester residents.

State Aid for Alcohol & Sub Abuse Srvcs



Department Highlights – Substance Abuse Services

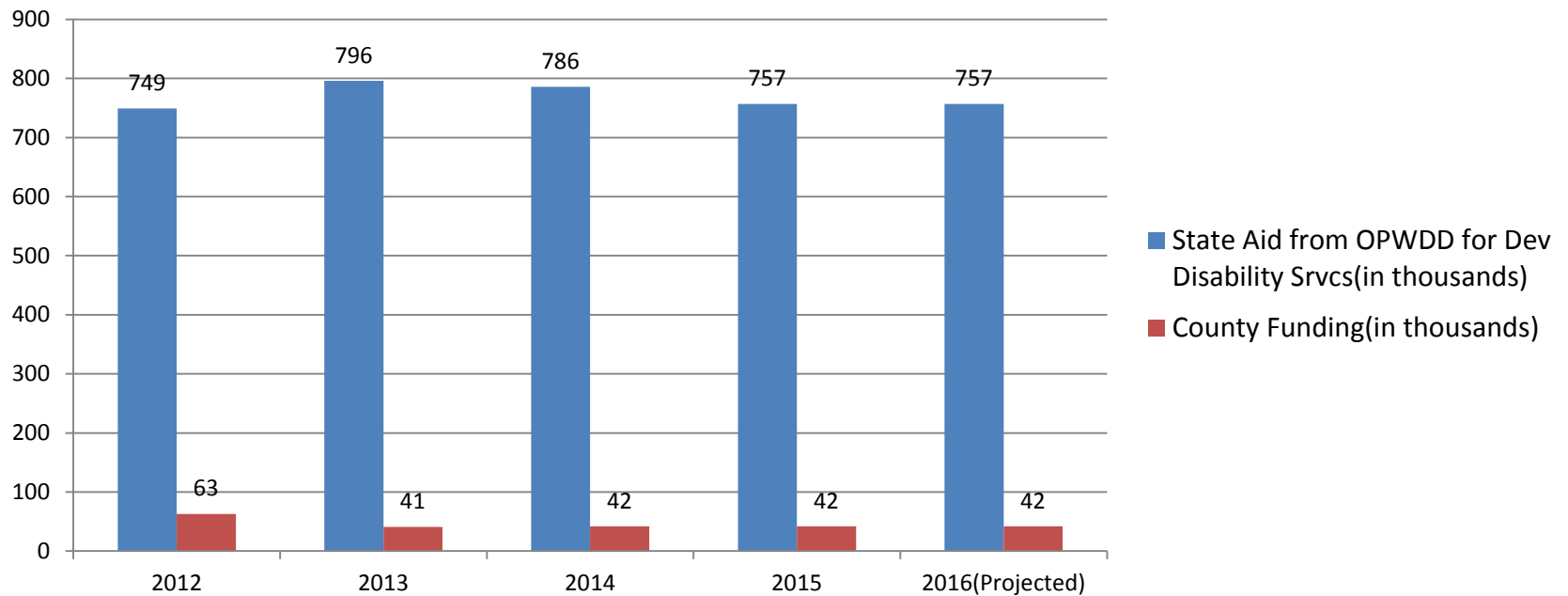
Types of Substance Abuse Services Include:

- Chemical dependency services for prevention, treatment and recovery
- CASAC Assessments and Referrals
- TASC-an alternative to incarceration program, which works with county courts for screening, referral for treatment and monitoring to over 3,500 people generates an estimated savings of over \$25 million a year in jail/prison cost.
- Employee Assistance Program (EAP) – is a valuable service provided to county employees and employees of over 32 municipalities in Westchester.
- Narcan trainings to chemical dependency treatment and prevention providers, community members and police. (at present Westchester has 3 certified Narcan sites).

Department Highlights–Developmental Disabilities

DCMH receives state aid in the amount of over \$750K for developmental disability services a year of which Dept uses \$237k to contract with 5 non-profit agencies to provide services in the community.

State Aid & County Funding for Developmental Disability Services



Department Highlights–Developmental Disabilities

Types of Developmental Disabilities Services Include:

- Autism Services and Support
- Respite & Recreation
- Vocational & Employment Support
- MSC Services Coordination

County Department Initiatives

- DCMH Psychological Response Team
- Westchester County Partnership with School Districts/CSE
- Mental Health/Corrections Initiative
- Police Mental Health Outreach
- CIT Training
- Continuum of Care Housing Program
- County Executive Safer Communities

County Executive 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.

County Executive Astorino 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
- Suicide Prevention & Awareness Initiative, 2013-2014
- Crisis Intervention Training Launched, October, 2014
- Forum on Addiction Treatment and Narcan, May, 2015
- Concussion Forum and Task Force, August 2015

Budget Facts - 2016

Budget Summary- 2016

Tax Levy

Despite mandatory increases in costs, the department proposes 2016 tax levy at **\$4.92m**, which is **\$26k** less than in 2015. The reduction in tax levy is mainly due to the savings from restructuring of Care Coordination Program and staff restructuring.

Revenue

The Department's 2016 operating revenue is **\$3.55** million which is approximately the same as in 2015.

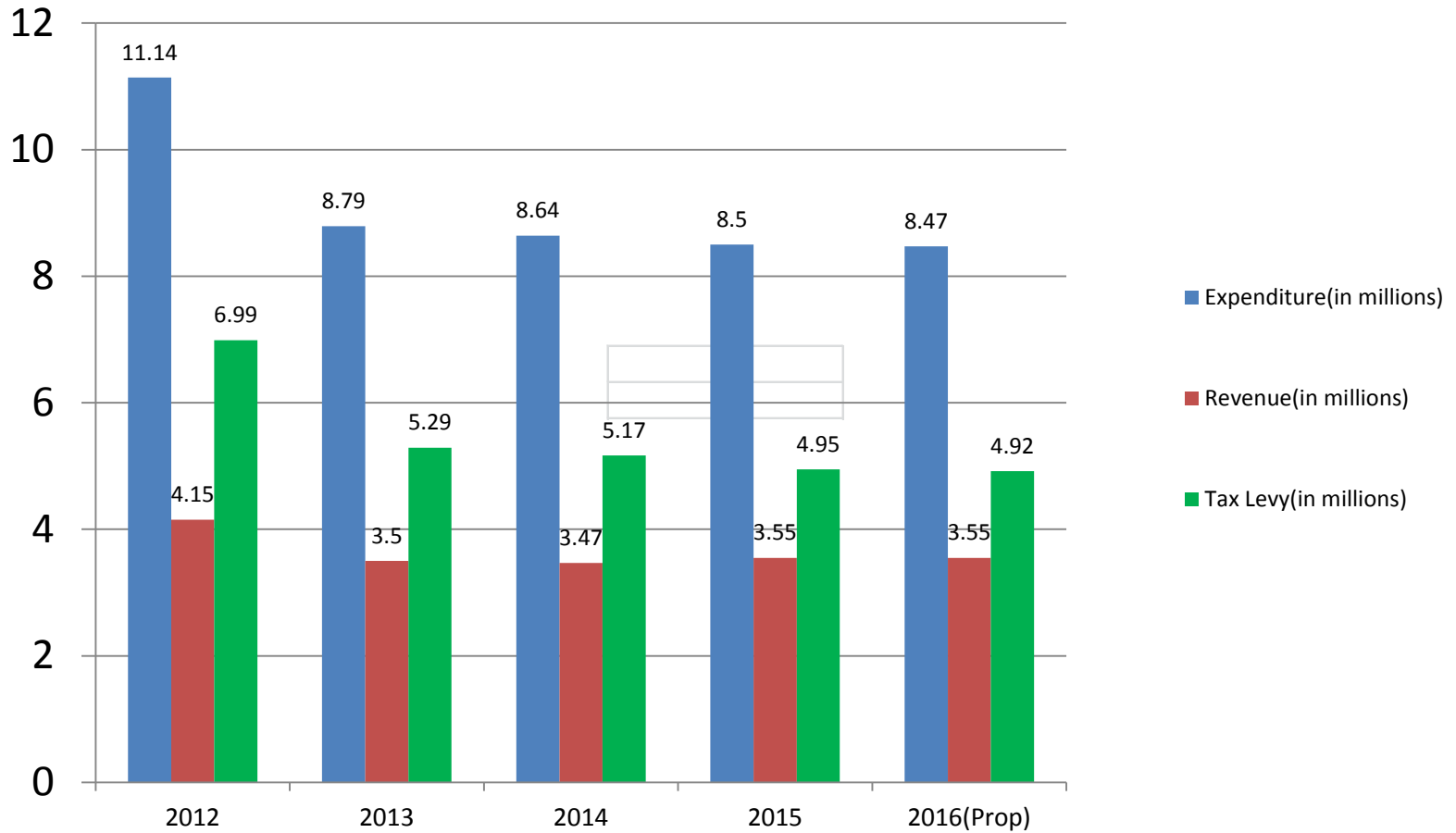
Budget Facts – 2016 (continued)

Budget Summary- 2016

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 and interdepartmental charges. In 2016 the Department proposes total expenditure at **\$8.47** million against **\$8.49** million in 2015, a decrease of **\$28k**.

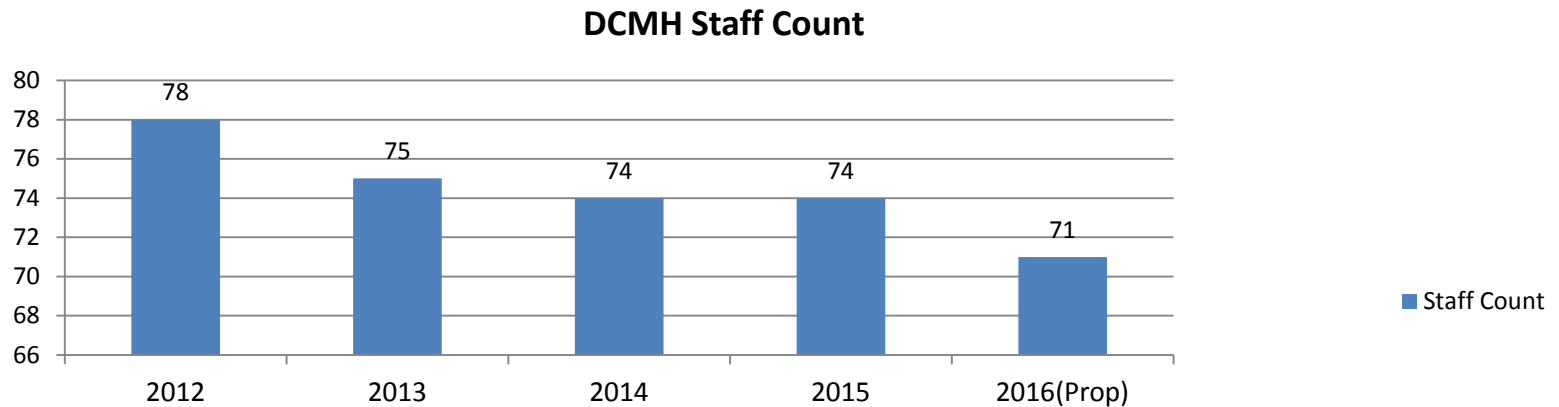
Budget Facts – 2016 (continued)



Budget Facts – 2016 (continued)

Staff Reduction

2016 Budget proposes to reduce department's total position count to 71, a reduction of 4 positions from 2015 by abolishing vacant positions after staff and program restructuring



Budget Facts – 2016 (continued)

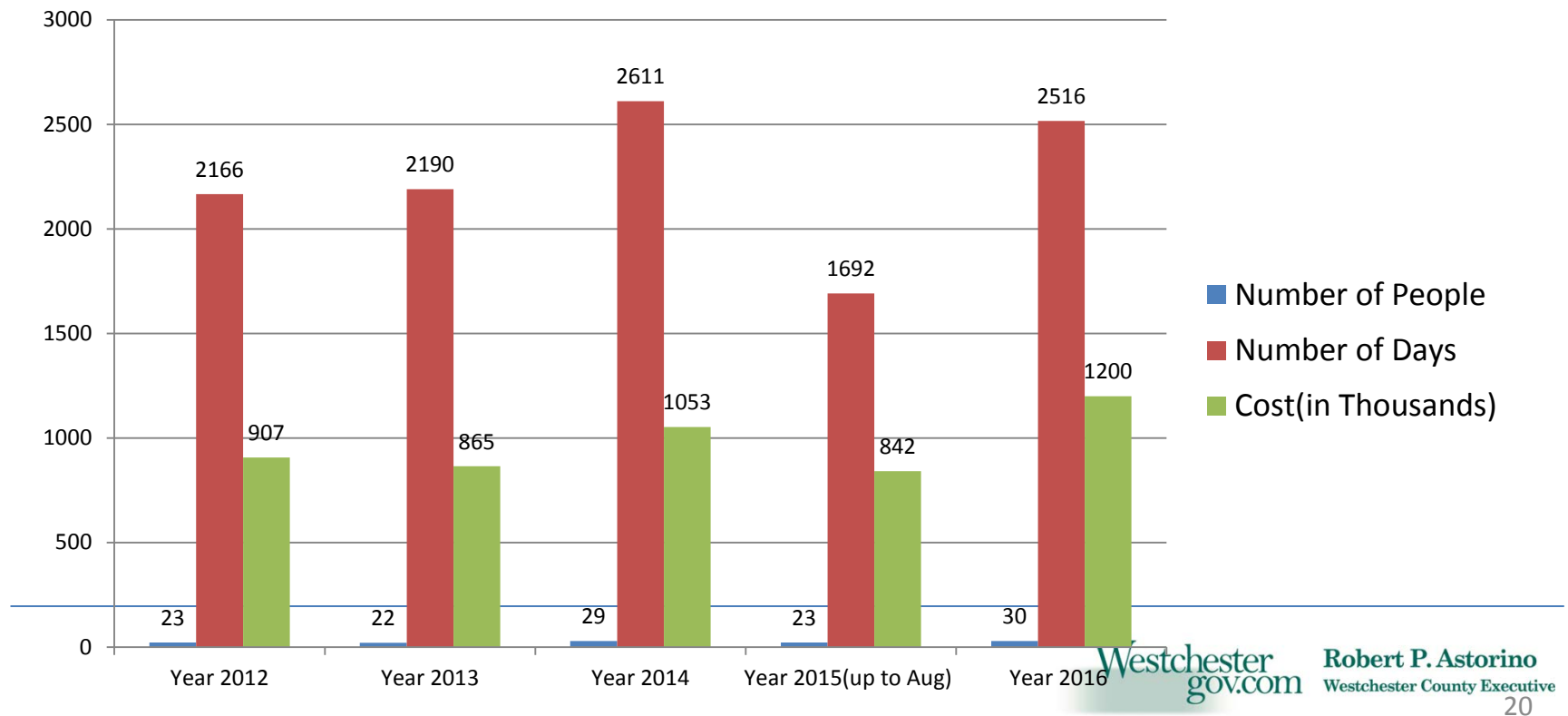
Program Restructuring

As a result of NY State Medicaid Redesign Team (MRT) Statewide implementation of Health Homes it is now possible to restructure the Care Coordination program. The Department proposes to restructure the Care Coordination Program which at present is mainly funded by tax levy and transfer staff involved in this program to state funded Mental Health Community Outreach Programs (wraparound/safety-net services) which will result is a total tax levy savings of \$387,769 in 2016.

Budget Facts – 2016 (continued)

Challenges

Criminal Law Procedure (CPL)–Section 730. The department budgeted a total of \$1.2 million for CPL payment in 2016, an increase of \$450K based on actual claims received through August 2015.



Budget Facts-2016 CPL

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

- A staff position fully dedicated to handle CPL 730 cases.
- Using existing Inmate Mental Health System, identify those people facing felony charges that have had a history of a 730 exam and/or a history of Assisted Outpatient Treatment and determine if an Enhanced Service Package or an AOT will be appropriate and if the person is interested in pursuing an alternative to incarceration if it is acceptable to the court.
- Work with DA's Office, Legal Aid and their attorneys to avert the 730 process when appropriate.
- Forward any clinical information the Dept have through the SPOA to provide a clinical history. Establish and maintain 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.
- Take an active role in maintaining contact with the local courts to ensure that paperwork is being prioritized appropriately.

Budget Facts – 2016 (continued)

Programs/contracts with non-profits

In 2016, DCMH proposes funding to non-profit agencies for the following initiatives at the same level as 2015.

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

Behavioral Health Support Services - (\$1,165,399)

- 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)



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

For further information, visit westchestergov.com or
Call Commissioner Mark Herceg at (914) 995-5242 for assistance.