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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

2017 BUDGET PRESENTATION to the Hon. Westchester County Board of Legislators

Department of Community Mental Health

Mark S. Herceg, Ph.D.,
Commissioner

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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*

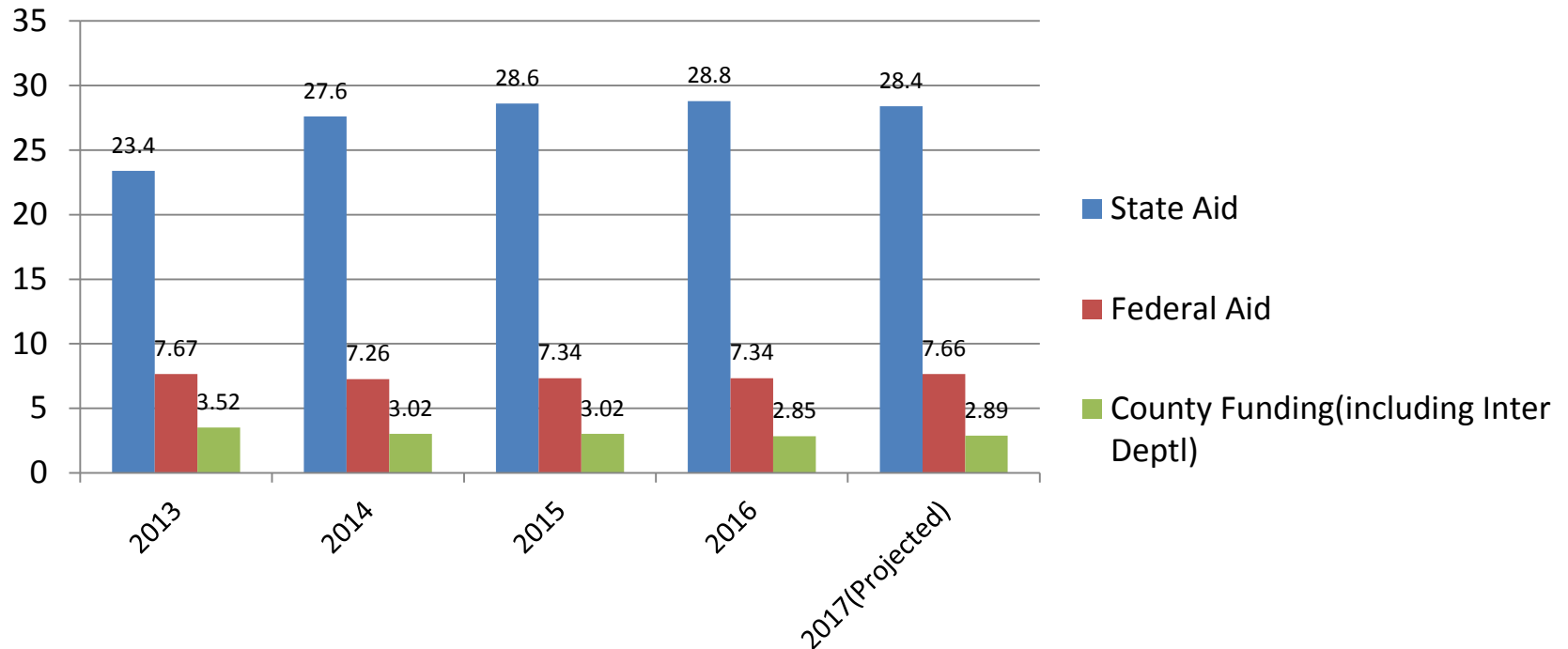
Role of DCMH (continued)

- Education and Training (Evidence-Based, Best Practices)
- Contract monitoring and technical assistance to 53 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)
 - 975 Adult Case Management, 199 ACT & 1,115 Housing
 - 14 New Supported Housing Units
 - 350 Childrens SPOA Referrals
- Safety Net Services (criminal justice, homeless, developmentally disabled)
- Committee on Special Education(CSE) Initiative
 - 57 CSE Meetings attended, only 7 students entered in CSE Placement & remained in community due to DCMH involvement
- Recipient Affairs

Department Highlights–Mental Health Services

Contracts with 35 non-profit agencies providing mental health services to Westchester residents totaling \$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:

- Supported Housing including Rental Assistance project by 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

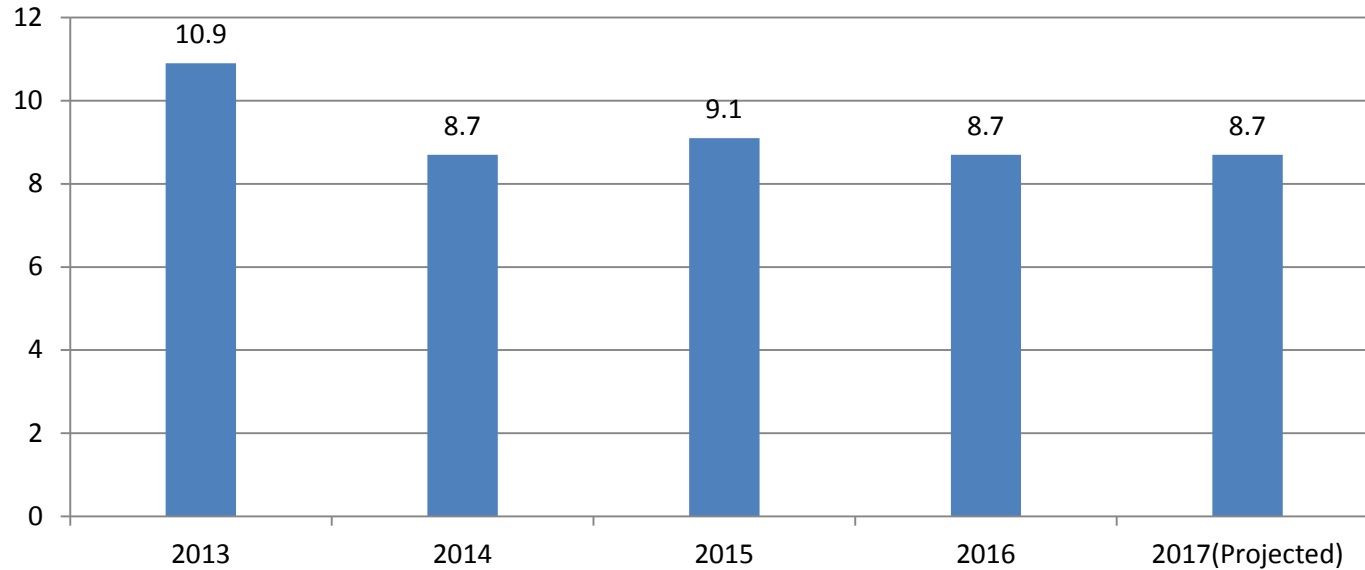
Notable Achievements in Mental Health Services Area

- Patriot Housing Initiative- Collaboration with DSS, Section 8 & OMH resulted in 426 homeless veterans getting housing since 2013.
- 4-CORE Mental Health Treatment Program-The National Commission on Correctional Health Care Reaccreditation (NCCHC) recommended that the 4-CORE Mental Health Treatment Program in the County Correctional Facility piloted by the DCMH in collaboration with the DOC and NYCCS be recognized as “National Program of the Year”.

Department Highlights-Alcohol &Sub Abuse Serv

DCMH has contracts with 18 non-profit agencies providing alcohol and substance services to Westchester residents for about \$8.7 million annually using State Aid funding.

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



Department Highlights – Substance Abuse Services

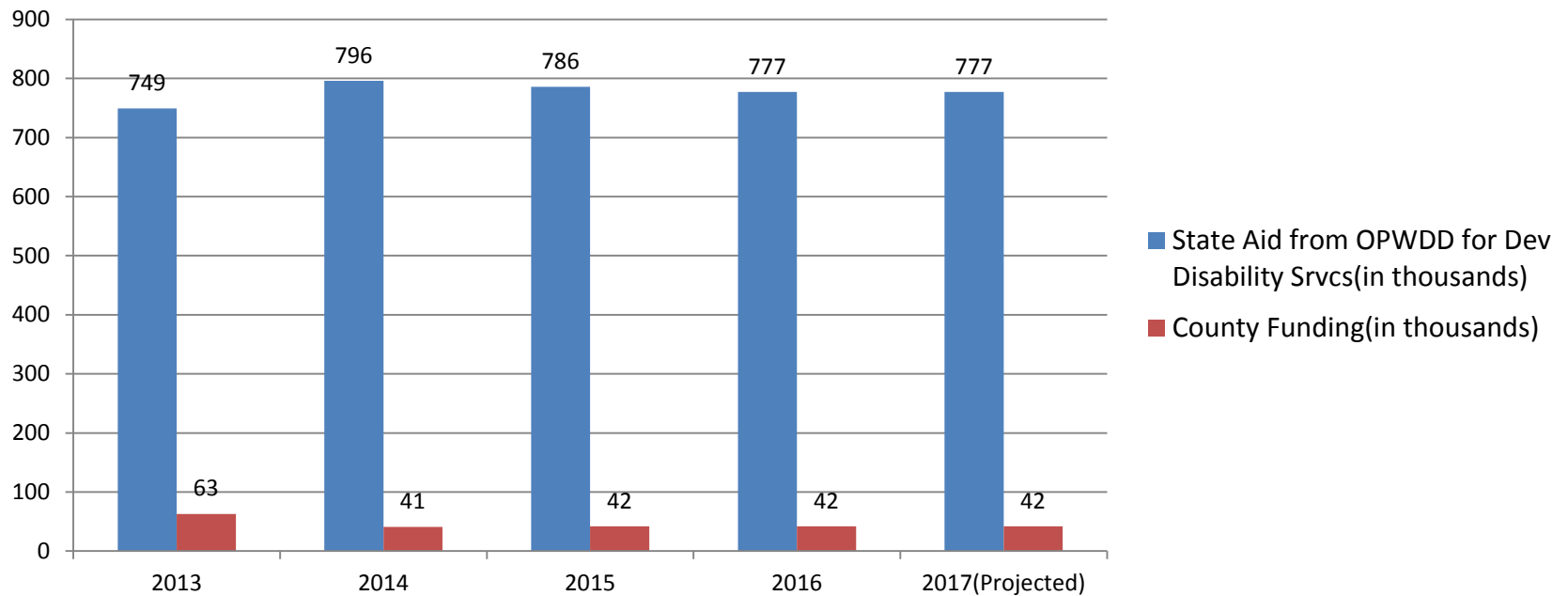
Types of Substance Abuse Services Include:

- Chemical dependency services for prevention, treatment and recovery.
- CASAC Assessments and Referrals-completed 1,856 drug and alcohol employability assessments of DSS PA recipients.
- TASC-an alternative to incarceration program, which works with county courts for screening, referral for treatment and monitoring to over 2,975 people generates an estimated total savings of over \$37.7 million a year in jail/prison cost County \$34.7M & State \$3M)
- Employee Assistance Program (EAP) – is a valuable service provided to county employees and employees of 32 municipalities in Westchester, Putnam County and 1 municipality in Putnam County.

Department Highlights–Developmental Disabilities

DCMH receives over \$777K in State Aid for developmental disability services a year, of which DCMH uses \$245K 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

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
- 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, July 2015-January 2016

Budget Facts - 2017

Operating Budget Summary- 2017

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 2017 tax levy at **\$5.23m**, which is **\$337K** more than in 2016.

The increase in tax levy is mainly due to increase in salaries and Inter-departmental charges in the operating budget and salaries and Fringe Benefits in the Trust Budgets/Adv to Grants.

Budget Facts – 2017 (continued)

Budget Summary- 2017

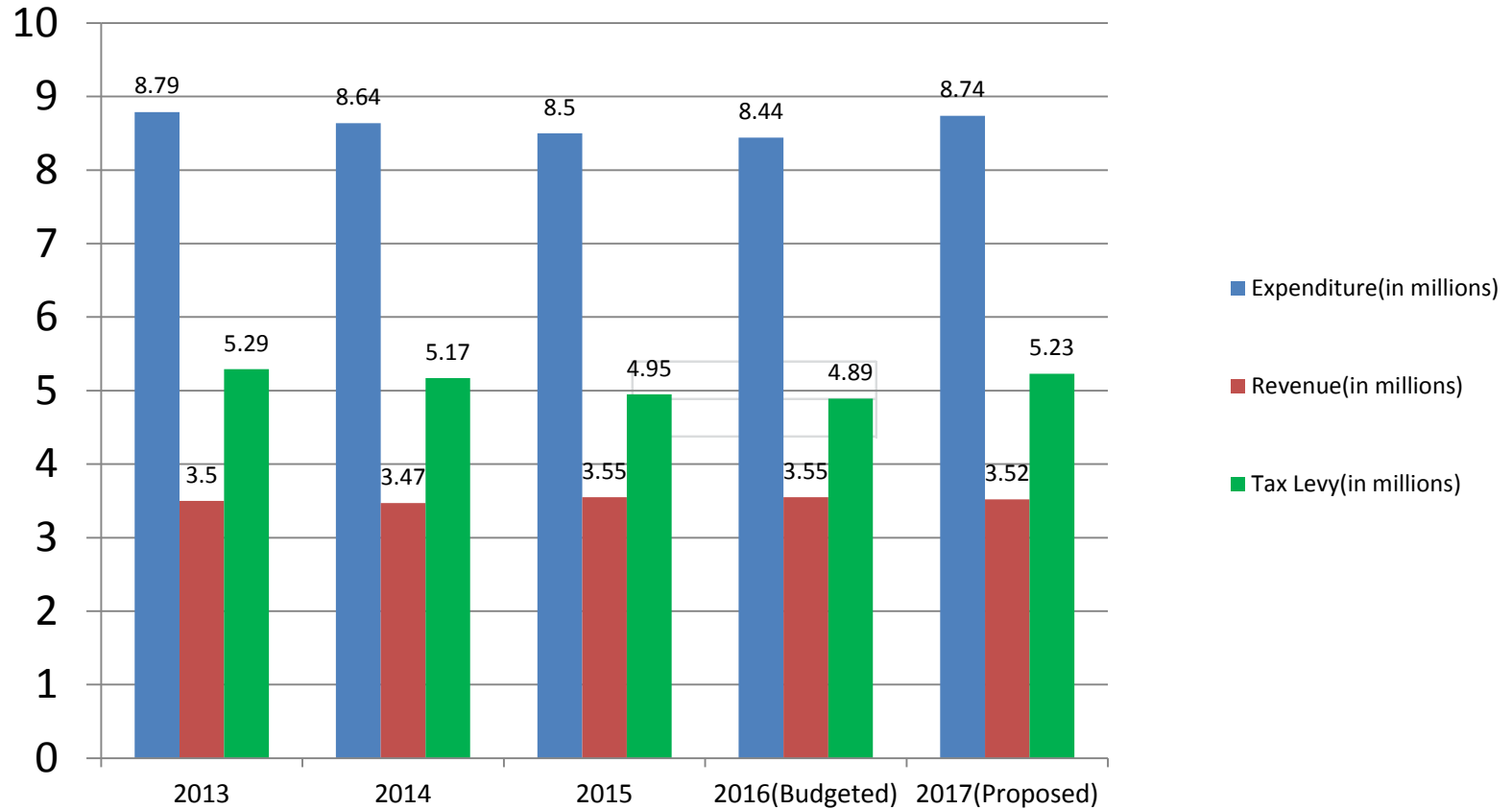
Expenditure

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 2017 the Department proposes total expenditure at \$8.74 million against \$8.44 million in 2016, an increase of \$302K.

Revenue

The Department's proposed operating revenue for 2017 is \$3.52 million against \$3.55 million in 2016, a decrease of \$30K.

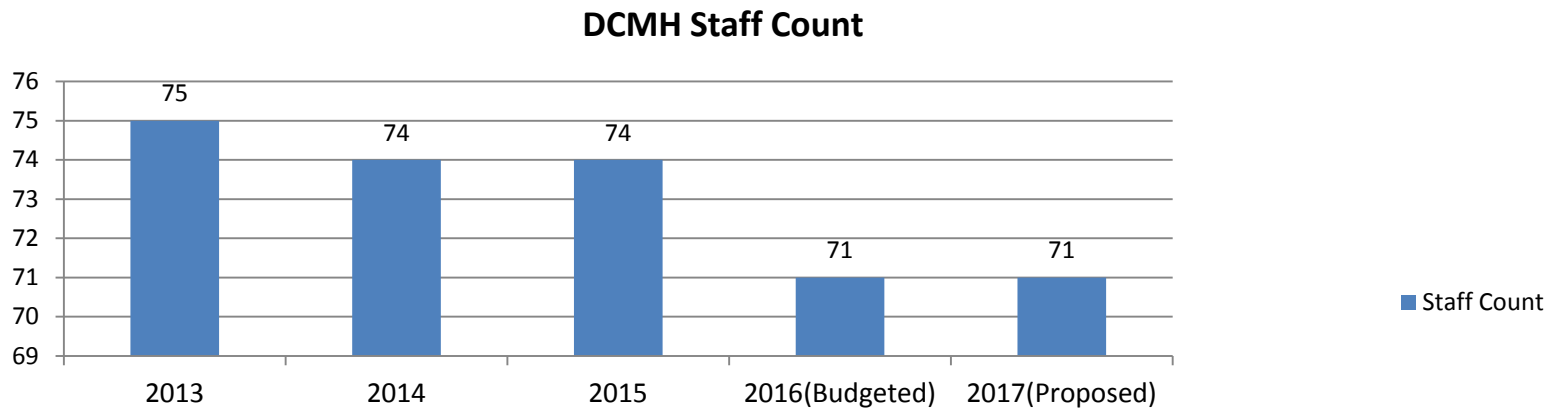
Budget Facts – 2017 (continued)



Budget Facts – 2017 (continued)

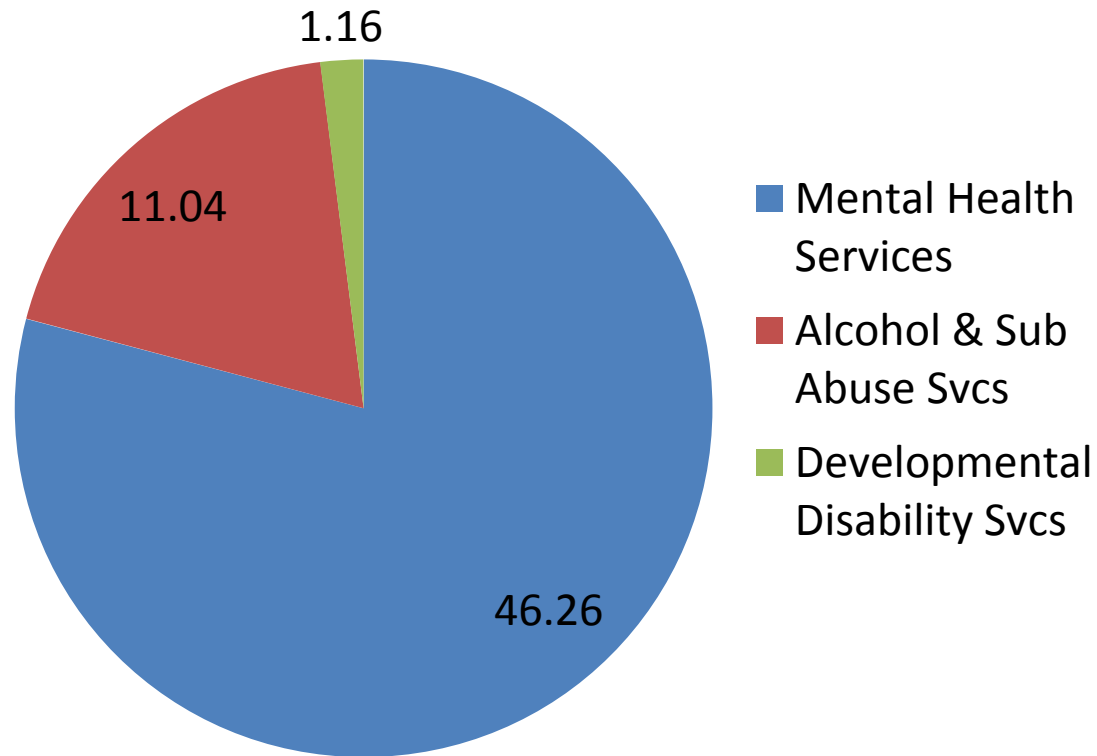
Staffing

DCMH’s 2017 Budget proposes for the total position count at 71(36 in operating budget and 35 in trusts), same as in 2016.



Budget Facts – 2017 (continued)

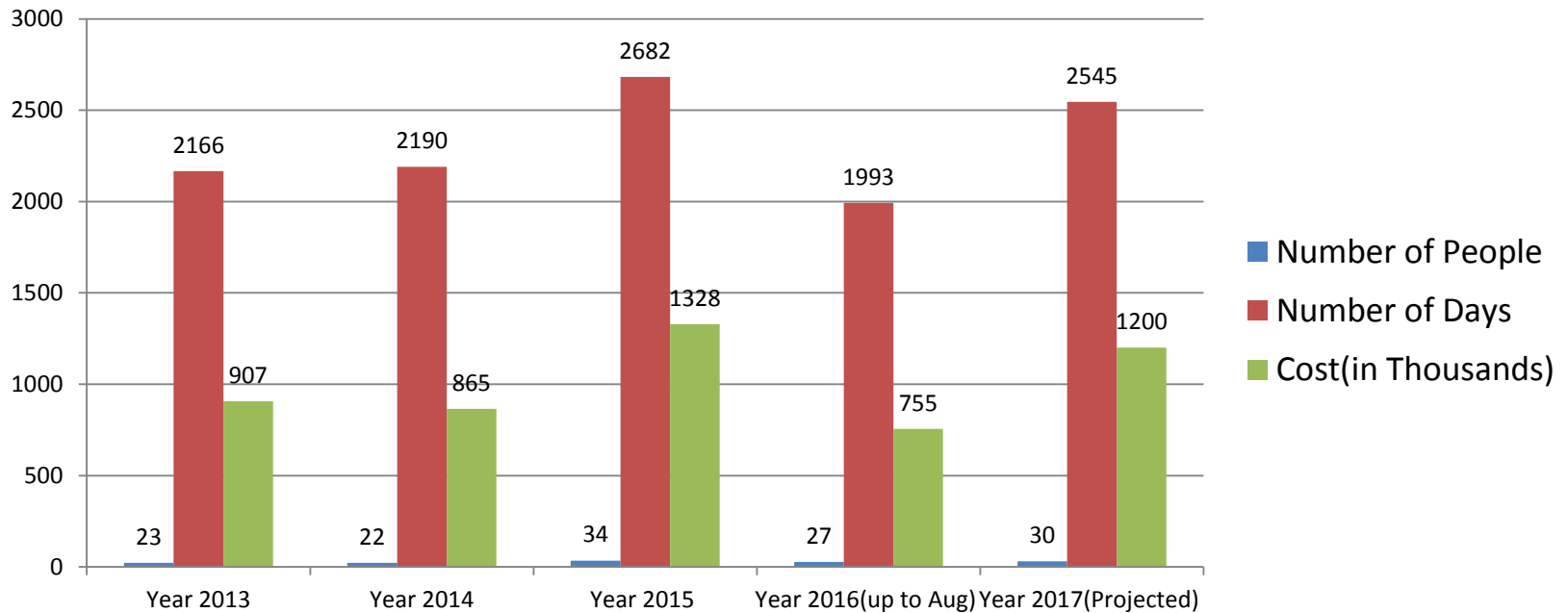
The proposed total operations of the Department in 2017 is \$58.46 million as shown below:



Budget Facts – 2017 (continued)

Challenges

Criminal Law Procedure (CPL)–Section 730. The department budgeted a total of \$1.2 million for CPL payment in 2017, same as in 2016.



Budget Facts-2017 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 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 – 2017 (continued)

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

Behavioral Health Support Services - (\$1,191,222)

- 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)



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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.