

MENTAL HEALTH - 4221, 4230, 4310, 4315, 4322

MISSION

The mission of the Department of Mental Health is to ensure that residents of Albany County living with mental illness or emotional disturbance, alcohol and/or substance abuse problems, or developmental disabilities, as well as their families, attain meaningful improvement in the quality of their lives, renewed connection to their communities, and lasting recovery so that their personal goals can be achieved.

ABOUT OUR DEPARTMENT

In accordance with NYS Mental Hygiene Law, the Department seeks to fulfill its mission through the direct provision of services to individuals living with mental health challenges and to individuals living with substance abuse and chemical dependency challenges, as well as through contracts with community agencies providing services in all three areas of disability. In order to attain departmental outcomes and accomplish its goals, the Department of Mental Health is organized into four major divisions -

Clinical Operations – clinical and support services include outpatient mental health treatment, outpatient chemical dependency treatment, jail mental health, jail diversion, mobile crisis, intensive mental health case management, priority mental health case management, geriatric assessment, Assertive Community Treatment (ACT), and Managed Addiction Treatment Services (MATs) comprised of assessment, referral and intensive case management

Quality Care – mechanisms to ensure the quality of mental hygiene services provided to Albany County residents include contract agency site visits and technical assistance, ombudsman and consumer affairs, critical incident review, performance targeting and outcome measurement, continuous quality improvement and local services planning

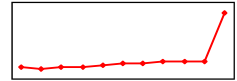
Fiscal Management – mechanisms to ensure the fiscal integrity of mental hygiene services provided within Albany County include fiscal and budget management, contract monitoring, contract agency audits, and claims and reimbursement management

Administrative Services – administrative oversight mechanisms are in place to allow coordinated and efficient organizational functioning that include intergovernmental and interdepartmental liaison, personnel management, staff development and training, and management of support staff. Additionally, the planning, development, coordination and monitoring of mental health housing are achieved in this division.

Each day in Albany County, we encounter individuals living with more than one mental health challenge who do not fit easily or well into the “silo” system of service delivery that has been created and reinforced over the years. We encounter individuals living with co-occurring mental hygiene conditions, often complicated by co-existing medical conditions, who receive care from multiple providers that is all too frequently poorly coordinated, in the best case, and inadequate, in the worst. Such fragmentation in the service delivery system breeds recidivism as well as crisis “management” instead of crisis “resolution” in an environment in which service capacity remains relatively stagnant and demand for services continues to exceed that capacity.

As it has in the previous year, the Department of Mental Health will continue its efforts to constructively address system fragmentation. The Department has made progress with influencing its state mental hygiene partners to configure the local adult crisis system to better address the needs of Albany County residents. In 2008, with the support and assistance of the Albany County Executive, the County Legislature, and the NYS Office of Mental Hygiene, the Department successfully created additional outpatient capacity and case management opportunities with the creation of the Community Assessment and Referral Team (CART). CART is expected to enable the Department to serve an additional 350 individuals.

APPROPRIATION HISTORY



1998:	\$5,550,949
1999:	\$5,396,345
2000:	\$5,713,617
2001:	\$5,994,624
2002:	\$6,479,170
2003:	\$7,211,317
2004:	\$7,087,196
2005:	\$7,371,727
2006:	\$7,692,979
2007:	\$7,774,225
2008:	\$24,459,192

CONTACT INFORMATION

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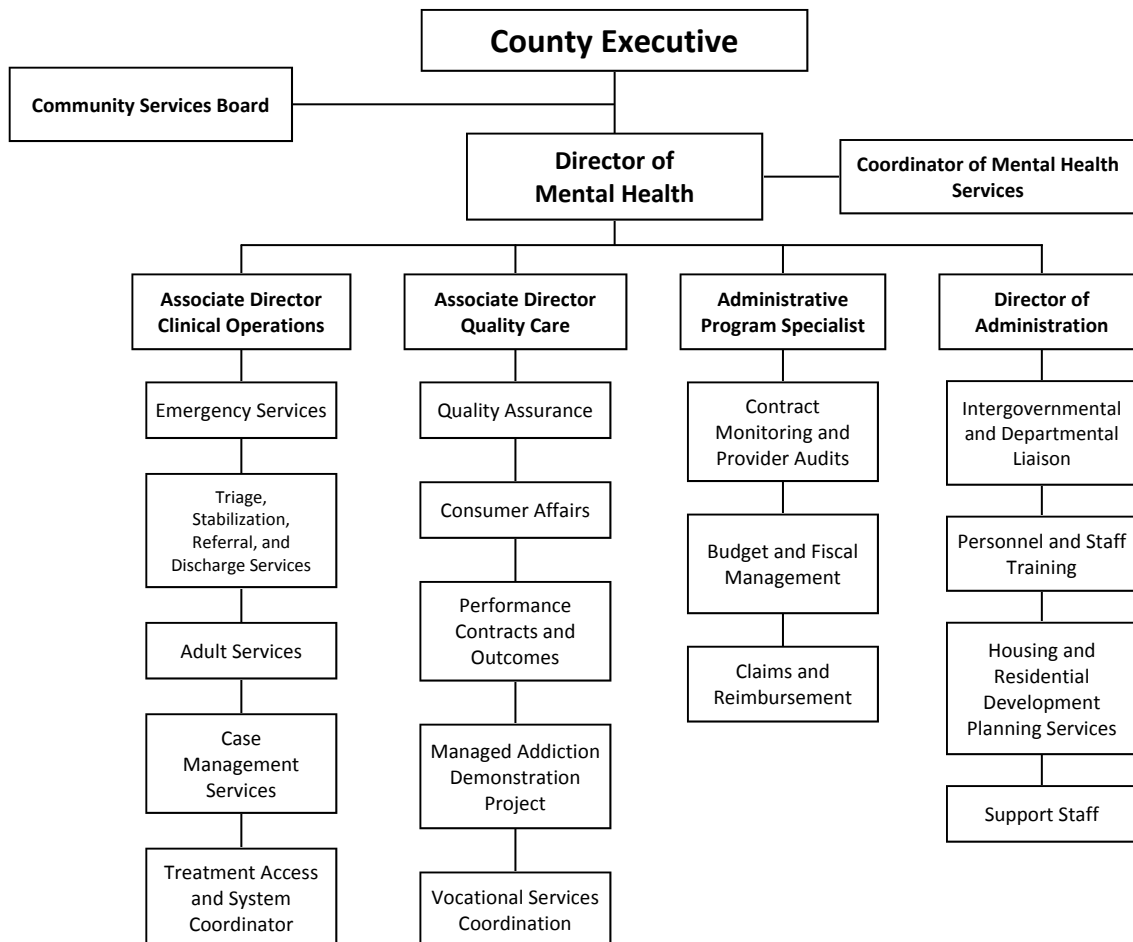
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With these recent successes and continued efforts, we are hopeful that we will be able to achieve the goal of eventually attaining a service delivery system truly responsive to the needs of individuals living with multiple mental hygiene challenges in our community. In addition to the increased clinical and case management capacity we achieved last year, such a system will include services such as:

- An integrated mental hygiene crisis entry point.
- An integrated mental hygiene crisis stabilization residence.
- “Low demand” housing opportunities.

STRATEGIC INITIATIVES 2009

During the latter half of 2008, the Department of Mental Health expanded the Community Assessment and Referral Team (CART), offering crisis care management services to individuals with multiple mental health disorders who would otherwise be sent to hospital emergency rooms, psychiatric hospitals, or jail. The CART team is expected to be fully operational in 2009. This will allow the Department of Mental Health to provide services to more than 2,600 individuals per month.



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Account	Description	2007 Expended	2008 Adjusted	2009 Proposed	2008-09 Change	2008-09 Percent Change
Appropriations						
ALTAMONT PROGRAM-(4351)						
	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
ALTAMONT PROGRAM-(4351)						
		\$ 0	\$ 0	\$ 0	\$ 0	0.0%
Contract Narcotic Addiction-(4230)						
	Contractual Expenses	\$ 6,692,596	\$ 6,783,782	\$ 7,041,727	\$ 257,945	3.8%
Contract Narcotic Addiction-(4230)						
		\$ 6,692,596	\$ 6,783,782	\$ 7,041,727	\$ 257,945	3.8%
Contracted Mental Health-(4322)						
	Contractual Expenses	\$ 5,624,538	\$ 6,370,522	\$ 6,497,692	\$ 127,170	2.0%
Contracted Mental Health-(4322)						
		\$ 5,624,538	\$ 6,370,522	\$ 6,497,692	\$ 127,170	2.0%
Intensive Case Management-(4315)						
	Personnel Services	\$ 1,016,874	\$ 1,146,838	\$ 1,062,440	\$(84,398)	(7.4%)
	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
	Contractual Expenses	\$ 12,985	\$ 12,983	\$ 13,635	\$ 652	5.0%
	Fringe Benefits	\$ 302,113	\$ 325,924	\$ 355,858	\$ 29,934	9.2%
Intensive Case Management-(4315)						
		\$ 1,331,973	\$ 1,485,745	\$ 1,431,933	\$(53,812)	(3.6%)
Mental Health-(4310)						
	Personnel Services	\$ 3,071,752	\$ 3,920,835	\$ 3,828,193	\$(92,642)	(2.4%)
	Equipment	\$ 4,118	\$ 47,151	\$ 40,955	\$(6,196)	(13.1%)
	Contractual Expenses	\$ 3,100,498	\$ 3,267,979	\$ 3,593,894	\$ 325,915	10.0%
	Fringe Benefits	\$ 947,707	\$ 1,226,058	\$ 1,233,084	\$ 7,026	0.6%
Mental Health-(4310)						
		\$ 7,124,075	\$ 8,462,023	\$ 8,696,126	\$ 234,103	2.8%
Substance Abuse Central Mngmt.-(4221)						
	Personnel Services	\$ 777,144	\$ 922,045	\$ 935,689	\$ 13,644	1.5%
	Equipment	\$ 965	\$ 0	\$ 0	\$ 0	0.0%
	Contractual Expenses	\$ 112,506	\$ 128,918	\$ 129,542	\$ 624	0.5%
	Fringe Benefits	\$ 282,852	\$ 306,157	\$ 337,339	\$ 31,182	10.2%
Substance Abuse Central Mngmt.-(4221)						
		\$ 1,173,467	\$ 1,357,120	\$ 1,402,570	\$ 45,450	3.3%
Total Appropriations		\$ 21,946,649	\$ 24,459,192	\$ 25,070,048	\$ 610,856	2.5%
Revenue						
	Contract Narcotic Addiction-(4230)	\$(6,554,499)	\$(6,672,357)	\$(6,570,956)	\$ 101,401	(1.5%)
	Contracted Mental Health-(4322)	\$(6,901,791)	\$(6,247,454)	\$(6,388,574)	\$(141,120)	2.3%
	Intensive Case Management-(4315)	\$(1,130,617)	\$(2,236,246)	\$(2,566,871)	\$(330,625)	14.8%
	Mental Health-(4310)	\$(3,300,864)	\$(5,033,599)	\$(8,302,255)	\$(3,268,656)	64.9%
	Substance Abuse Central Mngmt.-(4221)	\$(205,147)	\$(1,427,198)	\$(1,470,057)	\$(42,859)	3.0%
Total Revenue		\$(18,092,918)	\$(21,616,854)	\$(25,298,713)	\$(3,681,859)	17.0%
County Share		\$ 3,853,731	\$ 2,842,338	\$(228,665)	\$(3,071,003)	(108.0%)

	2008	2009	2009	2008-09	2008-09
	Adjusted	Requested	Proposed	Changes	Percent Change
MENTAL HEALTH	91	90	90	(1)	-1.1%
MENTAL HEALTH/ ICM	23	24	22	(1)	-4.3%
MENTAL HEALTH/ SUBSTANCE ABUSE	22	23	22	0	0.0%
	136	137	134	(2)	-1.5%