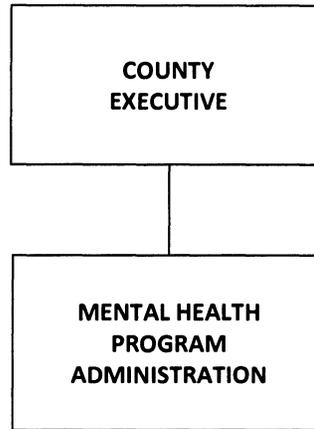


MENTAL HEALTH PROGRAM ADMINISTRATION



MENTAL HEALTH - PROGRAM ADMINISTRATION	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	1,226,244	1,336,323	1,336,323	1,372,080
Other	<u>43,373,692</u>	<u>43,383,468</u>	<u>45,725,140</u>	<u>45,684,397</u>
Total Appropriation	44,599,936	44,719,791	47,061,463	47,056,477
Revenue	<u>40,921,561</u>	<u>41,218,492</u>	<u>43,258,697</u>	<u>42,990,228</u>
County Share	3,678,375	3,501,299	3,802,766	4,066,249

DESCRIPTION

The Department of Mental Health plans, administers and coordinates a countywide integrated system of comprehensive community based mental health, developmental disability, chemical dependency, and children's system of care programs/services to address the treatment and recovery needs of at risk individuals. Services are provided on a contract basis by community based agencies, other County departments or directly by the Department's Forensic Mental Health Division. In addition, the Department of Mental Health is the direct service provider in the County correctional facilities: the Erie County Holding Center and the Erie County Correctional Facility.

MISSION STATEMENT

The Erie County Department of Mental Health provides administrative leadership and ensures the coordination of a community based behavioral health system that is accessible, comprehensive, cost effective, person centered and recovery focused for and accountable to its citizens. Our goal is to foster hope and recovery for recipients.

PROGRAM ADMINISTRATION

Program Description

The Program Administration Division of the Department of Mental Health determines needs, develops annual and long range plans for the delivery of mental health services, and monitors and evaluates the implementation and delivery of planned services. The Division administers, coordinates and integrates services provided by behavioral health system agencies, ensures coordinated treatment for multiply disabled individuals and the proper transfer of clients between levels of care and institutions. Activities are supported by the New York State Office of Mental Health (OMH), the New York State Office of Alcohol and Substance Abuse Services (OASAS), the New York State Office of People With Developmental Disabilities (OPWDD), the New York State Division of Criminal Justice Services (DCJS), the United States Department of Housing and Urban Development (HUD) and interfund transfers from the Erie County Departments of Social Services and Probation.

Program and Service Objectives

- To develop and implement policies and procedures that guide voluntary not-for-profit agencies under County contract in the implementation of clinical services and management practices consistent with both applicable guidelines and regulations for delivery of state and federally funded programs and effective business practices.
- To integrate mental disability service delivery planning, evaluation and resource allocation and Quality Improvement activities with the necessary information system supports in order to improve outcomes.

Top Priorities for 2017

- Continue to align resource allocation to high risk, high need individuals.
 - Identify and support practices, services and collaborations that align with the Medicaid Managed Care environment.
 - Use of data systems that facilitate the Department's and provider agencies' ability to effectively manage key metrics of behavioral health reform.
 - Performance accountability in contracts.
 - Adult Single Point of Access (SPOA) reform – the goal for the SPOA is to deliver the right service to the right people at the right time.
 - Financial Quality Improvement – to insure that critical services are maintained and funding is appropriately utilized and available for the maximum system wide benefit.

Key Performance Indicators

<u>Number of Contracts</u>	Actual	Estimated	Estimated
Annual Agency contracts for Mental Disability Services executed:	2015	2016	2017
Mental Health	35	34	33
Mental Retardation/Developmental Disabilities	2	3	3
Chemical Dependency Services	14	17	17
Children's System of Care	15	16	15
<u>Persons Served by Disability Group</u>	Actual	Estimated	Estimated
Persons served annually by Mental Health agencies:	2015	2016	2017
Inpatient Psychiatric Treatment	3,617	3,680	3,675
PROS	917	925	925
Homeless Supported Housing	664	660	650
Non-Homeless Supported Housing	480	480	490
Single Room Occupancy	266	265	265
Assertive Community Treatment	216	220	225
Non-Medicaid Care Coordination	383	325	280
Adult Clinic	20,223	21,000	21,500
Older Adult Services	427	425	425
Non-licensed Recovery Support	3,831	3,600	3,850
Emergency Outreach	2,104	2,100	2,100
Health Home Care Management	2,878	2,900	3,000
CTI Care Management	274	100	100
Persons served annually by Mental Retardation/Developmental Disability Service agencies:	Actual	Estimated	Estimated
	2015	2016	2017
Day Training (includes sheltered workshop)	164	134	104
Respite (includes free standing respite, hourly respite, and day/evening respite)	1,688	1,820	1,952
Prevocational	1,202	1,235	1,268
Supported Employment	1,001	1,034	1,067

Persons served annually by Chemical Dependency/Gambling Addictions Service agencies:	Actual 2015	Estimated 2016	Estimated 2017
Crisis Services (detoxification, withdrawal programs)	2,505	2,600	2,650
Inpatient Rehabilitation	1,496	1,525	1,525
Outpatient Treatment	10,719	11,000	11,000
Methadone Maintenance	1,589	1,700	1,750
Residential Services	776	800	850
Prevention (excluding environmental)	170,908	38,400	38,000
Prevention – Environmental Strategies (est. exposures)	3,609,027	1,337,500	1,350,000
Chemical Dependency Supportive Services	N/A	820	3,050

Performance Goals

Adult Mental Health

- Increase average employment (> or = to 15+hours/week) for individuals residing in HUD homeless housing from baseline of 15% to minimum target measure of 20%.
- Implement data system to establish a baseline for mental health clinic services to Medicaid recipients for the following key State metrics pertaining to behavioral health reform:
 - High Utilization of Behavioral Health Inpatient Services (2+ Inpatient - BH)
 - High Utilization of Behavioral Health Emergency Room (2+ ER - BH)
 - Behavioral Health Rehospitalization within 30 days
- Increase utilization of specialized supported housing services from a baseline of 77% to minimum of 90%.

Alcohol/Substance Abuse

- Implementation of Addiction Hotline and collaboration with contracted agency/provider network/other stakeholders for opportunities to implement continuous quality improvement.
- Implement data system to establish a baseline for chemical dependency clinic services to Medicaid recipients for the following key State metrics pertaining to behavioral health reform:
 - High Utilization of Behavioral Health Inpatient Services (2+ Inpatient - BH)
 - High Utilization of Behavioral Health Emergency Room (2+ ER - BH)
 - Behavioral Health Rehospitalization within 30 days

Cost per Service Unit Output

	Actual 2015	Budgeted 2016	Budgeted 2017
Total administrative costs	\$1,428,874	\$1,523,325	\$1,615,480
Number of agencies contracted with	42	42	41
Average annual administrative cost per mental health contract	\$34,021	\$36,270	\$39,402
Total funding administered	\$50,142,824	\$51,099,838	\$52,505,317
Administrative percentage of dollars managed	2.38%	2.38%	2.44%

2017 Budget Estimate - Summary of Personal Services

Fund Center: 12410

Mental Health - Program Administration

Job Group	Current Year 2016		----- Ensuing Year 2017 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1241010 Administration and Management

Full-time Positions

1	COMMISSIONER OF MENTAL HEALTH	20	1	\$148,217	1	\$147,649	1	\$147,649	
2	ASSISTANT COMMISSIONER PLANNING & ANALYS	16	1	\$98,558	1	\$99,283	1	\$99,283	
3	DIR OF FISCAL ADMINISTRATION (MENTAL HEA	15	0	\$0	1	\$79,637	1	\$79,637	Reallocate
4	DIRECTOR OF PLANNING AND EVALUATION	15	1	\$65,254	1	\$73,378	1	\$73,378	
5	DIR OF FISCAL ADMINISTRATION (MENTAL HEA	14	1	\$70,130	0	\$0	0	\$0	
6	ACCOUNTANT	09	2	\$93,321	2	\$97,733	2	\$97,733	
7	ADMINISTRATIVE ASSISTANT (MENTAL HEALTH)	09	1	\$55,547	1	\$55,334	1	\$55,334	
8	PRINCIPAL CLERK	06	1	\$40,944	1	\$41,232	1	\$41,232	
9	SENIOR CLERK-TYPIST	04	2	\$58,263	2	\$60,285	2	\$60,285	
	Total:		10	\$630,234	10	\$654,531	10	\$654,531	

Cost Center 1241020 Mental Health Services

Full-time Positions

1	ASSISTANT COORDINATOR MENTAL DISAB SERV	12	1	\$48,041	1	\$53,986	1	\$53,986	
	Total:		1	\$48,041	1	\$53,986	1	\$53,986	

Cost Center 1241040 Alcohol and Substance Abuse Services

Full-time Positions

1	COORDINATOR, MENTAL DISABILITY SERVICES	14	2	\$157,414	2	\$158,634	2	\$158,634	
	Total:		2	\$157,414	2	\$158,634	2	\$158,634	

Fund Center Summary Totals

Full-time:	13	\$835,689	13	\$867,151	13	\$867,151
Fund Center Totals:	13	\$835,689	13	\$867,151	13	\$867,151

Fund: 110
 Department: Mental Health - Program Administration
 Fund Center: 12410

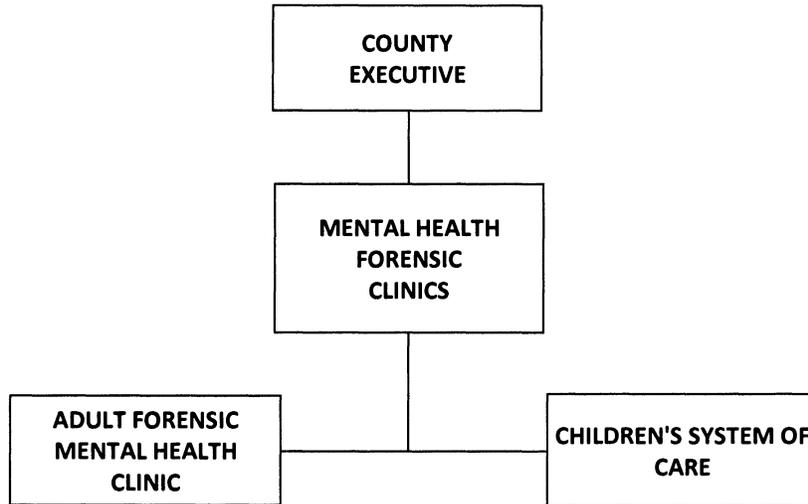
Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	781,104	847,519	847,519	867,151	867,151	-
500300	Shift Differential	12	-	-	-	-	-
500350	Other Employee Payments	13,243	21,224	21,224	11,196	11,196	-
502000	Fringe Benefits	431,886	467,580	467,580	527,008	493,733	-
505000	Office Supplies	2,646	5,500	5,500	6,000	5,000	-
506200	Maintenance & Repair	26	250	250	250	250	-
510000	Local Mileage Reimbursement	295	1,000	1,000	1,000	1,000	-
510100	Out Of Area Travel	1,162	4,000	4,000	4,000	3,000	-
510200	Training And Education	21,604	24,229	24,229	25,000	24,000	-
516010	Contract Pymts Nonprofit Purch Svcs	-	200,000	199,999	-	-	-
516020	Professional Svcs Contracts & Fees	6,366	7,500	7,500	7,000	7,000	-
516030	Maintenance Contracts	-	250	250	250	250	-
516050	Dept Payments to ECMCC	873,811	838,415	909,207	909,207	909,207	-
517530	Bflo Federation Neighborhood Ctrs O	1,680,484	1,603,744	1,700,278	1,755,384	1,755,384	-
517531	Bflo Federation Neighborhood Ctrs H	228,465	228,465	53,209	-	-	-
517541	Catholic Charities OMH	1,832,756	1,834,589	1,858,770	1,866,770	1,866,770	-
517545	Child & Adolescent Treatmt Svcs OMH	1,253,676	1,103,619	1,135,947	1,138,715	1,138,715	-
517550	Child & Family Services OMH	448,242	449,952	449,952	449,709	449,709	-
517553	Comm Svcs For Develop Disabled OMH	70,747	71,650	-	-	-	-
517554	Comm Svcs For Develop Disabled OPWD	210,356	210,356	218,432	218,432	218,432	-
517560	Community Connections of NY OMH	1,462,695	1,437,920	1,346,920	1,352,220	1,352,220	-
517562	Community Connections of NY ASA	93,458	93,458	93,458	93,645	93,645	-
517569	Compeer West OMH	415,777	418,154	485,497	466,154	466,154	-
517581	Court Ordered-Mental Hygiene Sv OMH	875,000	950,000	950,000	1,450,000	1,300,000	-
517589	EC Coun Prev Alco & Subst Abuse ASA	934,051	935,787	935,787	937,284	937,284	-
517597	EPIC ASA	46,510	46,682	46,682	46,776	46,776	-
517598	EPIC OMH	151,569	151,808	151,808	151,808	151,808	-
517607	Families' Child Advocacy Network OM	541,501	541,501	541,501	541,501	541,501	-
517613	Cazenovia Recovery Systems OMH	127,063	149,543	74,345	67,508	67,508	-
517614	Cazenovia Recovery Systems ASA	1,897,286	1,822,356	1,851,094	1,847,702	1,847,702	-
517615	Cazenovia Recovery Systems HUD	929,411	1,110,241	487,040	415,670	415,670	-
517618	Gateway Longview OMH	1,295,746	1,285,030	1,207,959	1,208,882	1,208,882	-
517637	Heritage Centers OPWDD	341,147	532,185	402,685	353,980	353,980	-
517655	Hope of Buffalo Inc OMH	20,000	20,000	20,000	20,000	20,000	-
517663	Horizon Village Inc. ASA	1,863,954	1,859,216	1,859,216	1,862,635	1,862,635	-
517664	Horizon Village Inc. OMH	52,984	-	-	-	-	-
517665	Housing Options Made Easy OMH	1,336,838	1,336,838	1,516,415	1,576,273	1,576,273	-
517666	Housing Options Made Easy HUD	322,318	322,318	82,346	-	-	-
517674	Jewish Family Service ASA	71,125	71,264	71,264	71,407	71,407	-
517675	Jewish Family Service OMH	222,657	223,615	223,615	223,615	223,615	-
517678	Family Help Center OMH	873,053	871,474	939,083	939,083	939,083	-
517685	Lakeshore Com MH Ctr OMH	2,048,979	2,102,073	2,040,736	1,935,046	1,935,046	-
517686	Lakeshore Com MH Ctr ASA	1,845,828	1,838,509	1,838,509	1,842,187	1,842,187	-
517688	Lakeshore Com MH Ctr HUD	865,121	865,121	545,538	467,872	467,872	-
517689	Living Opportunities of DePaul OMH	3,635,937	3,627,500	4,304,547	4,229,285	4,229,285	-
517690	Living Opportunities of DePaul HUD	948,466	948,466	921,355	783,465	783,465	-
517701	Mental Health Association OMH	478,096	481,543	479,909	479,187	479,187	-
517717	Mid Erie Mental Health Svcs OMH	2,032,801	2,020,683	1,997,085	1,999,853	1,999,853	-
517718	Mid Erie Mental Health Svcs ASA	178,632	180,049	180,049	180,367	180,367	-
517725	Native American Community Svcs ASA	151,792	152,389	152,389	152,694	152,694	-
517730	New Directions OMH	1,298,136	1,298,136	1,298,427	1,300,272	1,300,272	-
517761	Preventionfocus ASA	656,830	658,342	658,342	659,659	659,659	-
517764	Research Foundation of SUNY OMH	277,888	278,026	328,436	360,929	360,929	-
517765	Restoration Society OMH	2,080,598	2,081,753	2,146,494	2,146,918	2,146,918	-
517766	Restoration Society HUD	239,911	239,911	681,768	692,245	692,245	-
517767	Renaissance Addiction Svcs Inc ASA	1,268,395	1,275,146	1,074,976	1,077,126	1,077,126	-
517768	Restoration Society ASA	-	-	250,000	250,000	250,000	-
517781	Savings Grace Ministries OMH	60,000	60,000	60,000	176,344	176,344	-
517793	Southern Tier Environ forLiving OMH	140,310	140,310	127,871	123,725	123,725	-
517794	Southern Tier Environ forLiving HUD	43,960	43,960	9,854	-	-	-
517805	Southwest Key OMH	1,135,000	1,135,000	1,135,000	1,135,000	1,135,000	-
517808	Spectrum Human Services HUD	415,227	426,274	921,700	922,994	922,994	-
517809	Spectrum Human Services OMH	2,798,730	2,703,218	3,015,740	3,085,800	3,085,800	-
517810	Spectrum Human Services ASA	85,008	86,003	70,578	70,578	70,578	-
517818	Suicide Prevention& Crisis Svcs OMH	2,177,319	2,184,316	2,184,316	2,184,316	2,184,316	-
517821	Suicide Prevention& Crisis Svcs ASA	-	-	301,467	301,467	301,467	-
517833	Transitional Services Inc OMH	1,557,425	1,557,827	1,767,782	1,825,163	1,825,163	-
517834	Transitional Services Inc HUD	644,264	644,264	1,278,354	1,396,602	1,396,602	-
517845	University Psych Practice OMH	1,296,505	1,302,520	1,520,837	1,646,070	1,646,070	-
517847	University Psych Practice OPWDD	-	-	121,424	121,424	121,424	-
517850	WNY Veterans Housing Coalition HUD	306,513	306,513	315,312	310,043	310,043	-

Fund: 110
 Department: Mental Health - Program Administration
 Fund Center: 12410

Account Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
517854 West Side Community Svcs ASA	90,891	91,129	91,129	91,312	91,312	-
517855 West Side Community Svcs OMH	31,075	31,230	31,230	31,230	31,230	-
517857 Western NY Independ Living Ctr OMH	807,681	810,114	810,114	810,114	810,114	-
517859 Western NY Independ Living Ctr ASA	-	-	250,000	250,000	250,000	-
517861 WNY Untd Against Drugs/Al Abuse ASA	947,828	949,770	968,170	951,670	951,670	-
561410 Lab & Technical Equipment	5,336	5,500	2,825	2,500	2,500	-
561420 Office Eqmt, Furniture & Fixtures	-	-	2,675	1,000	750	-
910600 ID Purchasing Services	7,338	8,201	8,201	8,201	6,878	-
910700 ID Fleet Services	3,630	3,152	3,152	3,152	3,543	-
912000 ID Dept of Social Services Svcs	1,413,932	1,456,334	1,456,334	1,456,334	1,456,334	-
912215 ID DPW Mail Svcs	2,694	2,650	2,650	2,650	3,192	-
912400 ID Mental Health Services	(9,410,326)	(9,687,427)	(9,797,427)	(9,847,040)	(9,847,040)	-
916300 ID Senior Services Svcs	149,631	162,932	162,932	158,358	158,358	-
980000 ID DISS Services	151,532	149,122	149,122	149,122	54,065	-
Total Appropriations	44,599,937	44,719,791	47,061,463	47,338,449	47,056,477	-

Account Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
406830 State Aid - Mental Health II	24,272,355	24,533,688	26,081,408	26,051,358	26,051,358	-
406860 State Aid - OASAS	9,994,190	9,922,702	10,254,245	10,248,259	10,248,259	-
406880 State Aid - OPWDD	433,057	624,095	624,095	575,390	575,390	-
408530 State Aid - Criminal Justice Prog	336,565	367,680	367,680	275,760	275,760	-
410040 HUD Revenue - Mental Health D14.235	2,680,293	2,820,225	2,820,225	-	-	-
410200 HUD Revenue - Mental Health D14.238	2,315,308	2,315,308	2,476,250	-	-	-
410240 HUD Revenue - Continuum of Care Fun	-	-	-	5,143,187	5,143,187	-
411000 Mental Health Fed Med Salary Share	634,794	634,794	634,794	696,274	696,274	-
423000 Refunds Of Prior Years Expenses	254,999	-	-	-	-	-
Total Revenues	40,921,561	41,218,492	43,258,697	42,990,228	42,990,228	-

MENTAL HEALTH FORENSIC CLINICS



MENTAL HEALTH - FORENSIC CLINICS	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	2,428,172	2,630,965	2,630,965	2,700,250
Other	<u>93,394</u>	<u>53,098</u>	<u>67,688</u>	<u>166,680</u>
Total Appropriation	2,521,566	2,684,063	2,698,653	2,866,930
Revenue	<u>2,048,860</u>	<u>2,143,052</u>	<u>2,157,642</u>	<u>2,197,113</u>
County Share	472,706	541,011	541,011	669,817

ADULT MENTAL HEALTH CLINIC

Program Description

The Erie County Forensic Mental Health/ECFMH Service provides direct services to the criminal justice system. Services include the psychiatric evaluation of individuals detained for trial or prior to sentencing, and the care and follow-up treatment of mentally ill individuals under the jurisdiction of the Courts, Erie County Department of Probation, and the Erie County Sheriff's Division of Jail Management (Erie County Correctional Facility/ECCF and Erie County Holding Center/ECHC).

Program and Service Objectives

- Provide psychiatric evaluations of individuals to determine competency and treatment recommendations, as ordered by the courts.
- Provide psychiatric treatment that meets generally accepted correctional standards of care to inmates to enable stabilization and recovery and to aid in their participation in court proceedings.
- Enhance the Quality Improvement program to assure fidelity to established standards of care.
- Provide advocacy and linkage to community mental health services for persons on probation or parole, as required.
- Through screening and assessment, to identify and prioritize seriously mentally ill individuals for enrollment in Care Coordination Services, Medication Grant Program and other appropriate levels of community based services.
- Enhance mental health services provided at the ECCF in order to address the needs of specific populations (i.e. young men unit, female housing).
- Continue to maintain and enhance mental health services, as well as develop intervention within the ECHC in order to address the needs of specific populations (i.e. Constant Observation/COBS, Residential Treatment unit, veterans unit, female housing).
- Support and enhance training, staff education, and knowledge surrounding evidence based intervention to maintain relevant and best practice(s) while improving service delivery.

Top Priorities for 2017

Continue to enhance the existing quality improvement process utilized by the Forensic Mental Health Clinic program, consistent with the existing U.S. Department of Justice consent decree with the County and any potential future negotiations, with the goal of creating an integrated system capable of efficacy of mental health care to service recipients and fidelity to standards of mental health care within the Erie County Holding Center and Erie County Correctional Facility.

ECFMH has secured a grant through NYS OMH as part of a Mental Health Collaboration Project in order to promote cooperative efforts between Correctional, Health, Mental Health, and Community Resources to enhance service delivery for the Correctional Mental Health population. ECFMH will be implementing the Texas Christian University Drug Screening (TCUDS V) assessment for all inmates in mental health housing and on constant observation, as well as working with linkage for these inmates to UB/HOPE beginning August 1, 2016 and through the final quarter of 2016. This intervention will permit enhanced screening of co-occurring mental health and substance related issues in the ECHC and ECCF.

Key Performance Indicators*

	Actual 2014	Actual 2015
Number of Court referrals to Forensic Mental Health Service	494	568
Number of Court ordered preliminary competency evaluations	387	422

	Actual 2014	Actual 2015
Number of Court ordered formal competency evaluations	107	143
Number of mental health assessments performed at the Erie County Holding Center and Correctional Facility	4,096	5,234

**Key performance indicators have been modified for estimated 2016/2017 related to Court referrals, 730s, and Court ordered evaluations/requests. This is related to changed legal expectations necessitating all 730 requests being processed as two doctor evaluations, and elimination of the historical use of "preliminary competency evaluations." ECFMH has adapted practices to meet those expectations, and offered the courts modified request options to avoid overuse of "730" requests for other possible service options from the service. The estimations are based on current use, but may fluctuate as the Courts increase in education, awareness and utility of different options.*

	Estimated 2016	Estimated 2017
Number of Court referrals to ECFMH Service	680	680
Number of Court ordered Intake Referrals and Intake Summary	30	50
Number of Court requested Mental Health Assessments, Medication Review/Reports, and Treatment Recommendation Reports	190	210
Number of Court ordered formal competency evaluations	460	420
Number of mental health assessments performed at the ECHC and ECCF	4,500	4,500

Performance Goals

In accordance with the U.S. Department of Justice consent decree/order of dismissal, the Forensic Mental Health Service will increase psychiatric bed capacity. This will be accomplished with the ongoing use of additional psychiatric beds in the Behavioral Transitional Unit of Erie County Medical Center and following successful development and implementation of policy.

- Current psychiatric beds = 2
- Estimated 2016 bed access need = 7 average per month
- Current average number of patients per month = 6
- Estimated 2017 number of patients per month = 6

Through improvements in the efficacy of screening, risk assessment, triage, treatment and monitoring of changes in risk status practices to reduce the average daily number of inmates in constant observation status, and to reduce or maintain the average daily number of inmates in constant observation status compared to the observed 2016 statistics. Expand on quality assurance and quality improvement efforts to target assessment of appropriateness of initial placement(s), maintaining an average Length of Stay (LOS) of 3 days, and targeted review of cases where the LOS is over 14 days through the ECFMH Constant Observation Treatment Team.

COBS Placement

LOS (time)	Placement Date			
	1/1/2015 - 12/31/2015		1/1/2016 - 06/30/2016	
	#	%	#	%
<24 hours	115	11%	54	11%
>24 hours	902	89%	447	89%
24-48 hours	378	42%	196	44%
2-3 days	266	29%	122	27%
4 days	72	8%	39	9%
>5 days*	186	21%	90	20%
*Range (days):	5.3-86.6		5.5-104.6	

COBS Data

	1/1/2015 - 12/31/2015	1/1/2016 - 06/30/2016
# of COBS placements	1017	506
# of stepdowns (out of the placements)	1013	502
# of "Off Peak" Placements^	570	217
# of "On Peak" Placements^	447	289
Average (LOS) days	3.71	3.95
Average LOS removing outliers > 7 days (days)	2.56	2.50
# of inmates with LOS > 7 days	94	52
Median LOS (days)	2.46	2.28
Minimum LOS (days)	0.27	0.39
Maximum LOS (days)	86.58	104.55
Avg # placements - Monday	12.17	13.54
Avg # placements - Tuesday	11.56	13.77
Avg # placements - Wednesday	12.12	13.92
Avg # placements - Thursday	10.94	13.92
Avg # placements - Friday	11.35	13.58
Avg # placements - Saturday	11.40	12.89
Avg # placements - Sunday	11.83	13.23

^Peak Hours: M-F: 9am-7pm, Sat: 9am-5pm, Sun: 9am-4pm

Develop Utilization Management policies, procedures and metrics to more efficiently manage case load sizes and better target staffing to patient need and risk in 2016 and continue to maintain efficiency in 2017.

- Actual 2015 measure: average active case load of 354 per month
- Actual 2015 measure: average "new" cases of 392 per month
- Estimated 2016 measure: average active case load of 375 per month
- Estimated 2016 measure: average "new" cases of 380 per month
- Estimated 2017 measure: average active case load of 375 per month
- Estimated 2017 measure: average "new" cases of 380 per month

Cost per Service Unit Output

	Actual 2015	Estimated 2016	Estimated 2017
Annual staff hours	65,531	610,035	61,984
Total expense	\$2,521,566	\$2,684,063	\$2,700,665
Cost per staff hour	\$38.48	\$43.98	\$43.57

CHILDREN'S SYSTEM OF CARE

Program Description

The Erie County Department of Mental Health Family Voices Network (FVN) / Single Point of Access (SPOA) is a process designed to identify, screen and assign Care Coordination and Wraparound Services to eligible high need/high risk children and youth with a serious emotional disturbance (SED) and/or behavioral disorder and their families. The SPOA process targets children and youth at risk and/or with history of hospitalization or out-of-home placement, with multi-system involvement or needs, with substantial functional impairments and/or psychiatric symptoms, and an unsuccessful history of interventions. The primary goals include maintaining high risk/high need children in the community with their families, reducing out-of-home placements, facilitating the earlier return of children and youth already placed out-of-home, increasing access to community based services, utilizing an individualized care model with a strength-based approach and assuring active parent involvement at all levels of care. Erie County has developed one front door for home based community services for all children and families served by the Departments of Social Services, Mental Health and PINS/PINS Diversion from Juvenile Justice. Within this one door, staff from all three departments are co-located and work cooperatively and collaboratively to meet the needs of the children seeking services from the County.

Program and Service Objectives

- Provide psychiatric or mental health evaluations of children and adults as ordered by the Family Court.
- Provide emergency psychiatric evaluations of children or adults as ordered by the Family Court under Section 251.
- Perform screenings, assessments, triage, and linkage to intensive services (including Wraparound), service monitoring and Utilization Review oversight to Children and Families referred to the Single Point of Access.
- Provide psychiatric consultation and community resource information to the Courts, Youth Services and other child serving systems.
- Provide coordinated multidisciplinary behavioral health services at the Department of Probation Secure Detention Center.
- Provide Clinical Administrative and Quality Assurance oversight to the County's PINS Diversion Family Services Team and Juvenile Delinquency Services Team.
- Assist families in stabilizing their home environments and prevent youth from penetrating further into the juvenile justice system through intervention and linkages by the Family Services Team.
- Effective transition of High Fidelity Wraparound care coordination services to children's health homes

Top Priorities for 2017

The Children's System of Care is an interdepartmental collaboration between the County Departments of Mental Health, Probation and Social Services that over the course of eight years has produced and sustained significant decreases in Juvenile Justice Youth deep-end system penetration including significant reductions in annual admissions to secure detention and out of home placements to residential treatment. Between January 2012 and June 2015, Erie County has experienced a marked increase in residential treatment admissions of over 50% compared to the average admissions for the years 2007 through 2011. Residential Treatment placement admissions have stabilized from 2014 to 2015. There has been a marked decrease of out of home placements of 24% when comparing first half of 2015 placements to 2016.

- Reduce Out of Home Placements for Juvenile Justice Population.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Persons served annually by Children's System of Care agencies			
School Based Services	3,208	3,673	3,673
Children's Full Flex Wrap	987	1,030	1,030
Urgent Access Intensive In Home Services	85	88	88
Children Mobile Crisis Response Team	2,064	1,806	1,806
PINS Early Intervention	237	300	300
Children's Mental Health Clinic	5,477	6,185	6,185
Community Diversion from Detention	189	248	248
Family Support/Family Advocacy	371	440	440
JJ Multisystem Therapy	98	120	120
Youth Advocacy	103	150	150
Preventive Services (Educational Neglect)	37	48	48
Evidence Based Adolescent Alcohol & Drug Treatment	267	365	365
Behavioral Health/CPS Collaborative	203	440	440

Outcome Measures

- The Single Point of Access will assign children and youth at serious risk of out of home placement to Wraparound within 7 days of receiving the referral at least 85% of the time.
 - Baseline Measure: 2016 YTD Rate of Case Assignment from point of receiving referral to agency assignment: 88%
 - Percent change in Milestone achievement: 8% decrease from 2015 estimate; however still 3% above baseline.
- Ninety percent (90%) of children enrolled in Wraparound will sustain their community living status through the point of discharge from the program.
 - 2016 YTD (1/1/16 – 6/30/16) Rate of Community Living Status at Point of Discharge: 81%, 9% below target.
 - 2015 achievement: 84%, 6% below target.
- Ninety percent (90%) of youth enrolled in the Juvenile Justice Community Diversion Service continuum of services will sustain their community living status through the point of discharge from the program.
 - 2016 YTD (1/1/16 – 6/30/16) Rate of Community Living Status at Point of Discharge: 87%, 3% below target.
 - 2015 Achievement: 91%, 1% above target.

Performance Goals

Overall System Utilization Performance Goal: There will be a 5% reduction in Juvenile Justice admissions to Residential Treatment from the projected year-end 2016 total of 150 new admissions to a 2017 performance level of 142 admissions.

2017 Budget Estimate - Summary of Personal Services

Fund Center: 12420

Forensic Mental Health Services

Job Group	Current Year 2016		----- Ensuing Year 2017 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1242010 Adult Mental Health Services

Full-time Positions

1	DIRECTOR OF INTENSIVE ADULT MENTAL HTH S	15	1	\$90,634	1	\$90,287	1	\$90,287	
2	COORD ADULT SINGLE POINT OF ACCESS & ACC	13	1	\$55,929	1	\$59,078	1	\$59,078	
3	FORENSIC MENTAL HEALTH SPECIALIST III	13	1	\$71,153	1	\$70,880	1	\$70,880	
4	FORENSIC MENTAL HEALTH MICA SPECIALIST	12	1	\$55,793	1	\$52,508	1	\$52,508	
5	FORENSIC MENTAL HEALTH SPECIALIST II	12	2	\$116,099	2	\$115,654	2	\$115,654	
6	ASST COORD-ADULT SNGL PT OF ACCESS & ACC	11	1	\$47,682	1	\$47,499	1	\$47,499	
7	FORENSIC MENTAL HEALTH SPECIALIST I(55A)	10	1	\$54,119	1	\$54,533	1	\$54,533	
8	FORENSIC MH SPEC I - ADULT MENTAL HEALTH	10	3	\$141,149	3	\$148,312	3	\$148,312	
9	FORENSIC MENTAL HEALTH COMMUNITY DIS PLA	08	1	\$39,520	1	\$41,477	1	\$41,477	
10	SENIOR STATISTICAL CLERK	06	1	\$41,390	1	\$41,646	1	\$41,646	
11	SENIOR CLERK-TYPIST	04	1	\$34,811	1	\$35,239	1	\$35,239	
	Total:	14		\$748,279	14	\$757,113	14	\$757,113	

Regular Part-time Positions

1	FORENSIC MH SPEC I- ADULT MENTAL HEA RPT	10	8	\$367,807	8	\$385,353	8	\$385,353	
	Total:	8		\$367,807	8	\$385,353	8	\$385,353	

Cost Center 1242020 Children's Mental Health Services

Full-time Positions

1	COORDINATOR OF CHILD & YOUTH SVCS INTEGR	14	1	\$77,728	1	\$79,317	1	\$79,317	
2	CLINICAL SUPERVISOR PINS FAMILY SERVICE	12	1	\$63,446	1	\$63,203	1	\$63,203	
3	FORENSIC MENTAL HEALTH SPECIALIST II	12	2	\$135,409	2	\$137,176	2	\$137,176	
4	ASSISTANT COORDINATOR SIN PT AC SPAN	11	1	\$61,611	1	\$61,375	1	\$61,375	
5	ASST COORD OF CHILDREN & YOUTH SVC INTEG	11	1	\$62,999	1	\$62,758	1	\$62,758	
6	FORENSIC MENTAL HEALTH SPEC I - CHILDREN	10	1	\$40,557	1	\$45,550	1	\$45,550	
7	SENIOR CLERK TYPIST (SPANISH SPEAKING)	04	1	\$30,278	1	\$31,298	1	\$31,298	
	Total:	8		\$472,028	8	\$480,677	8	\$480,677	

Fund Center Summary Totals

Full-time:	22	\$1,220,307	22	\$1,237,790	22	\$1,237,790
Regular Part-time:	8	\$367,807	8	\$385,353	8	\$385,353
Fund Center Totals:	30	\$1,588,114	30	\$1,623,143	30	\$1,623,143

Fund: 110
 Department: Forensic Mental Health Services
 Fund Center: 12420

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	1,143,860	1,240,456	1,240,456	1,237,790	1,237,790	-
500020	Regular PT - Wages	329,703	382,903	382,903	385,353	385,353	-
500300	Shift Differential	3,147	5,000	5,000	5,000	5,000	-
500330	Holiday Worked	969	1,500	1,500	1,250	1,250	-
500350	Other Employee Payments	6,470	6,757	6,757	13,335	11,135	-
501000	Overtime	1,674	2,000	2,000	1,800	1,800	-
502000	Fringe Benefits	942,347	992,349	992,349	986,717	1,057,922	-
505000	Office Supplies	6,407	8,000	6,000	7,000	6,750	-
506200	Maintenance & Repair	-	250	250	250	250	-
510000	Local Mileage Reimbursement	2,164	1,750	1,750	2,900	2,500	-
510100	Out Of Area Travel	1,563	1,000	8,000	2,500	2,500	-
510200	Training And Education	897	4,000	4,000	3,500	3,500	-
516020	Professional Svcs Contracts & Fees	1,605	1,750	1,750	1,750	1,500	-
516030	Maintenance Contracts	-	250	250	250	250	-
561410	Lab & Technical Equipment	20,873	6,500	10,000	5,000	5,000	-
561420	Office Eqmt, Furniture & Fixtures	-	1,000	7,090	2,000	1,500	-
910600	ID Purchasing Services	2,608	2,051	2,051	2,051	2,169	-
910700	ID Fleet Services	-	126	126	126	100	-
912215	ID DPW Mail Svcs	116	100	100	100	163	-
912420	ID Forensic Mental Health Services	(104,428)	(107,779)	(107,779)	(108,512)	(108,512)	-
912600	ID Probation Services	98,438	95,951	95,951	104,086	104,086	-
916000	ID County Attorney Services	52,574	27,880	27,880	36,150	36,150	-
980000	ID DISS Services	10,578	10,269	10,269	10,269	108,774	-
Total Appropriations		2,521,565	2,684,063	2,698,653	2,700,665	2,866,930	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
406810	State Aid - Forensic Mental Health	2,048,860	2,143,052	2,157,642	2,197,113	2,197,113	-
Total Revenues		2,048,860	2,143,052	2,157,642	2,197,113	2,197,113	-