Mental Health Department

2014 Budget

Recommended Budget

	2013 Modified	2014 Recommended	$ Change	% Change
Expenditures	**10,647,683**	**10,832,771**	**185,088**	**1.74%**
Revenues	**8,645,477**	**8,879,323**	**233,846**	**2.70%**
Net Local	**2,002,206**	**1,953,448**	**-48,758**	**-2.44%**

Full-Time Equivalents

2011	2012	2013	2014 Target	2014 Rec	# Change	% Change
65.67	61.37	62.36	63.46	63.46	1.10	1.80%

Major Influences

Affordable Care Act

- Ensure that all Americans have affordable health care insurance
- Ensure that individuals cannot be denied coverage due to pre-existing conditions
- Ensure that individuals receive quality health care through improved communication between providers
- Incentives to providers to implement electronic health records
- Incentives to providers to link with Regional Health Information Organizations
- More individuals with insurance will result in more individuals seeking Mental Health and Substance Abuse services.

Major Influences

NYS Medicaid Redesign Team (MRT)

- Appointed by Governor Cuomo
- Recommended that all Behavioral Health services that have been carved out of Medicaid Managed Care now be carved into Managed Care
- All Mental Health, Substance Abuse and Developmental Disabilities will be managed by for profit insurance companies
- In future payment will be based on a clear description of medical necessity for treatment – show how symptoms interfere with ability to function
- In future payment may be based on performance. MH agencies need to demonstrate clear outcomes in treatment – do individuals show improvement in functioning because of treatment?
- Development of Health Homes to provide one care coordinator for high Medicaid users to ensure that individuals become connected with appropriate care providers

Major Influences

HIPAA/HITECH omnibus rule

- Law was implemented September 23, 2013
- Affects how the confidential protected health information is managed and protected
- Requires stricter regulations at point of creation, transmission, storage, and receipt of protected health information
- Significant fines will be issued for lack of compliance

Major Influences

OMH Regional Centers of Excellence

- Includes the closure of all beds for children, adolescents, and adults at both Greater Binghamton Health Center (GBHC) and Elmira Psychiatric Center in 2014
- Plan would leave only the 6 adolescent psychiatric beds at Cayuga Medical to serve all 15 counties that GBHC and Elmira serve
- Closest medium to long stay psychiatric beds for children/adolescents would be Utica and for adults it would be Syracuse
- Plan lacks details of how individuals who would have been served through inpatient psychiatric stays will be served within the community

Impact on the Mental Health Department

- Staff has been asked to work differently (i.e. electronic health records, more specificity in documentation, increased productivity and increased attention to non-clinical detail)
- Year of transition as the traditional Case Management Program shifts to become a more holistic Care Coordination service.
- Continuing Day Treatment Wellness Program is losing a major funding source and needs to shift towards a newer, more fiscally viable program
- As work of the Department has shifted, employee resources have been shifted to meet new demands, causing some internal stress on staff

Mental Health Services Goals

- Continue to provide high quality mental health services to those individuals who present with symptoms of mental illness which interfere with their ability to function in their everyday life.

Mental Health Department Goals

- Maintain full staffing to meet the needs of the individuals who seek our services
- Successfully transition from traditional Case Management Services to the new Care Coordination Model.
- Successfully transition the Continuing Day Treatment Wellness Program to the OMH updated version called PROS (Personal Recovery Oriented Services)

Mental Health Department Goals

- Maintain compliance with all regulations, including OMH, OMIG, and HIPAA/HITECH rule
- Continue the process toward full implementation of the electronic health record system
- Continue the process toward centralized reception, centralized scheduling, and concurrent documentation

Over Target Requests Supported by the Tentative Budget

Page #	OTR #	Priority	Expense	Revenue	Net Local	Purpose
4-275	38	1	44,100	0	44,100	Upgrade of Department Fleet of Cars, replacing 3 cars that are older, with high mileage and/or high usage.
4-276	39	2	15,600	0	15,600	Increased emphasis on technology within Behavioral Health Care system, makes it important to provide up-to-date computers to staff in order for them to complete their work in an efficient and timely manner.

Over Target Requests Supported by the Tentative Budget

Page #	OTR #	Priority	Expense	Revenue	Net Local	Purpose
4-277	**40**	**3**	**10,120**	**0**	**10,120**	**Upgrade of the Administration Board Room and Conference Room furniture.**