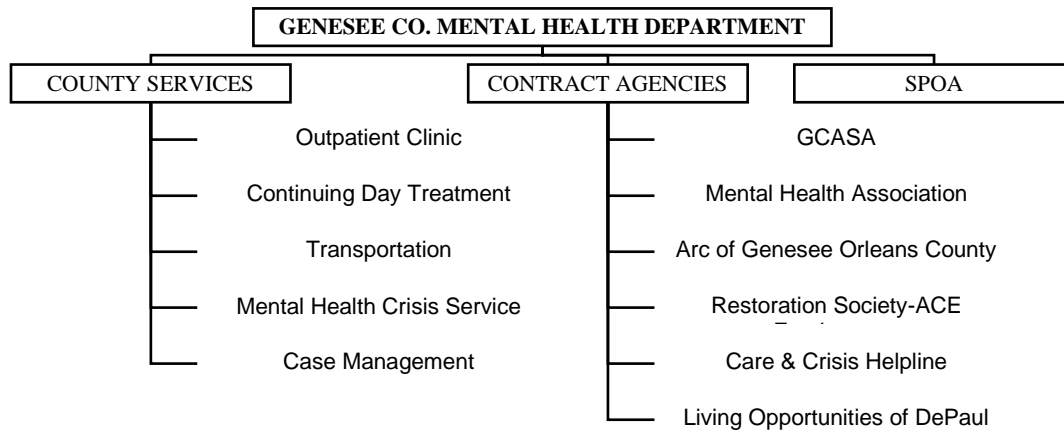


MENTAL HEALTH

ORGANIZATIONAL CHART



DEPARTMENT DESCRIPTION

Under New York State Mental Hygiene Law, Genesee County Mental Health Department is responsible for services and programs in the areas of mental illness, mental retardation, "intellectual" disabilities, alcoholism and substance abuse. This is accomplished through a combination of county-operated services and contracted services with private not-for-profit corporations.

County-operated services include Outpatient Clinics for adults and children, a Continuing Day Treatment program for adults and Case Management for adults and children. A Public School Outreach Program to all local schools providing on-site consultation and early intervention is operated through our clinic. Genesee County Mental Health also provides coordinated community mental health services through its Single Point of Access (SPOA) program.

The contracted services are the Genesee Council on Alcohol and Substance Abuse clinic and prevention programs, Mental Health Association of Genesee & Orleans Counties, Arc of Genesee Orleans, the Restoration Society's ACE Employment Service, Care + Crisis Helpline, and Living Opportunities of DePaul.

DEPARTMENT: MENTAL HEALTH - COUNTY SERVICES

STRATEGIC FRAMEWORK

Mission – Community Mental Health Services Board

"It shall be the Mission of the Community Mental Health Services Board to promote the development and insure the delivery of quality, cost effective mental hygiene programs of prevention, education, treatment, rehabilitation, and community support for individuals and families in Genesee County coping with mental illness, developmental disabilities, and alcohol and substance abuse."

Mission – County Clinical Services

"Our Mission is to assist county residents with symptoms of mental illness & substance abuse in achieving and maintaining their highest level of functioning."

To accomplish this Mission we will:

Respect the dignity and worth of all individuals. Provide quality services in a caring, non-judgmental manner. Encourage the development of full potential and individual responsibility in the areas of living, learning, working, parenting, and socializing. Work cooperatively with other community resources. Promote a positive working environment for all staff. Maintain compliance with NYS Mental Hygiene Laws and Office of Mental Health Regulations.

COUNTY CLINICAL PROGRAMS: **Outpatient Clinic, Day Treatment, Case Management,** **Crisis Services, SPOA & Transportation**

Key 2020 Accomplishments

1. Provided immediate and appropriate response to COVID-19 Pandemic. Services continued throughout this pandemic and staff never wavered on their duties.
2. We have successfully put into action efforts to make the property more secure mainly through the transition to a new Security Company. Additionally, an internal Work Place Violence workgroup has been developed, safe rooms have been identified, solid core safe doors have been installed at the identified safe rooms, office numbers have been placed on the inside of the office to allow for location identification in emergency situations, and staff have received additional trainings relating to safety and security.
3. Administration has been relocated throughout the building and the billing department has now moved to the old administration wing, allowing staff to focus on billing without interruption.
4. Two additional satellite offices, located in Oakfield-Alabama and LeRoy schools, have been approved by OMH and staff have been identified to provide services at those locations.
5. Implemented our new Electronic Medical Record (EMR) and have been live with the system for two plus months.
6. Strengthened our relationship within the Inter-Municipal Independent Provider Association (IPA).
7. Fully integrated Tele-psychiatry services (online therapy appointments) for both Prescribers and Clinicians to provide ease of access and increase our show rates.
8. Collaborated with a staffing agency to provide additional psychiatric services with a Prescriber.
9. Redesigned our Clinical Intake process to provide more Same Day Service opportunities for new clients.
10. Achieved new multiple program targets as a member of the federal Delivery System Reinvestment Incentive Plan (DSRIP).
11. Introduced high-level evidence-based suicide prevention modalities.
12. Redesigned our fee policy to increase our collection rate and decrease client confusion.
13. Actively decreasing our County Cost through higher revenue targets, increased productivity and show rates, timely billing and rebilling, and increasing our revenue collection rate.

Key 2021 Goals

1. Strengthen the relationships with our community partners to provide additional access to services through the development and usage of satellite offices.
2. Fully utilize the EMR system to shorten our billing cycles, minimize and correct denials, and increase revenue collection.
3. Increase the usage of Tele-psychiatry services wherever possible to meet the client's needs in the preferred method of service delivery.
4. Decrease the County Cost against the prior year by 10 -15%.
5. Place a Forensic Mental Health staff person assigned to the jail Monday-Friday for onsite services.
6. Develop a new delivery a Mobile Response after hours that would utilize staff within GCMH instead of outsourcing this service; outsourcing this service comes with a significant cost.

BUDGET **COUNTY**

Appropriation	Actual	Actual	Adopted	Amended	Recommend	Adopted
<u>By Object</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2020</u>	<u>d</u> <u>2021</u>	<u>2021</u>
Salary/Fringe	3,927,923	3,763,016	4,115,112	4,200,114	4,134,190	4,172,125
Equipment	7,086	3,624	6,375	31,375	24,250	20,750.00
Contractual	<u>1,172,160</u>	<u>1,190,749</u>	<u>1,486,535</u>	<u>1,490,285</u>	<u>1,496,120</u>	<u>1,602,370</u>
Total Appropriation	5,107,169	4,957,389	5,608,022	5,721,774	5,654,560	5,795,245
Revenue	<u>4,420,297</u>	<u>3,919,192</u>	<u>4,686,837</u>	<u>4,734,220</u>	<u>4,761,337</u>	<u>4,748,070</u>
Net County Support	686,872	1,038,197	921,185	987,554	893,223	1,047,175
FTE's	62	63	63	63	60	60

BUDGET HIGHLIGHTS

Balanced the Staffing model to devote more positions to service based revenue producing positions. Decreased the overall Salary and Fringe costs from the current year budget model, while planning to increase services. Decreasing overall expenses in 2021 from 2020 while increasing our revenue targets will allow us to decrease our County C

STAFFING REQUESTS:

1. Deleting (1) Medical Records Clerk
2. Deleting (1) Intake Clerk
3. Deleting (1) Chauffer Part-time

	<u>Actual 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>
INDICATORS			
Clinic Intakes/on the rolls	1,922/1,605	1,955 / 1,650	1,975/1,685
Clinic Visits	17,201	18,000	18,250
DOC Visits	6,743	6,150	6,450
Case Mgmt. Visits	965	1,125	1,200
Crisis Hours	34	36	38
Number of individuals served	1,607	1,650	1,675

DESCRIPTION

The Mental Health Association of Genesee & Orleans Counties' mission is to promote mental wellness, instill hope and improve quality of life through peer support, advocacy, and education. We offer peer-driven supports that promote mental wellness and teach the skills needed for healthy living. Our strength is a caring and experienced team dedicated to person-centered planning. We advocate for self-determination and community integration as alternatives to facility-based service.

MHA has been serving the surrounding communities since 1993 and they strive to promote mental health and recovery, encourage empowerment in mental health service recipients, eliminate discrimination, raise public awareness with education, and advocate for equality and opportunity for all.

Services include the following:

- **Social Club** is a drop in center for individuals ages 18 and older with a mental health diagnosis. Members receive peer support and establish friendships. Members explore their creativity through art, cooking, music, games and more. Life skills building, support groups, weekly wellness workshops, advocacy and referral services are provided.
- **Warm Line** is a peer to peer phone service that offers support and encouragement to callers from 5:30 PM to 8:30 PM, 7 days a week, 365 days per year. Volunteer Listeners receive supervision, training, and a stipend to support their participation.
- **Advocacy** MHA staff provide a variety of recovery activities, daily living skill building opportunities, and education around mental health services through support groups, recovery workshops, Peer Support, and referral. These activities assist participants to promote their rights, resolve complaints, and access the services/supports of their choice. MHA staff also participate in community meetings/committees to develop relationships that will help resolve or eliminate problems on a systemic rather than individual basis. Educational trainings on various recovery and anti-stigma topics have included: Wellness and Recovery Action Plan (WRAP), Wellness Self-Management (WSM), Wellness Self-Management Plus, Growing Beyond Survival, Bright Futures, Adult Mental Health First Aid, Suicide Prevention Education, Hearing Voices That Are Distressing, safeTALK, and Youth Mental Health First Aid
- **Recovery Center** Visions of Hope Recovery Center is a peer-driven program designed to assist individuals in Genesee and Orleans Counties in finding their "spark of life" through support and encouragement from a trained peer guide. Together they work on a self-focused plan toward wellness and a healthy empowered life. Individuals will focus on personal strengths and interests, to connect and/or reconnect with the community which will align with their own personalized recovery journey.
- **Suicide Support and Education** MHA is involved in the Genesee County Suicide Prevention Coalition, and offers a "Survivors of Suicide" (SOS) postvention support group to those who lost a loved one to a suicide, and participates in the Regional Suicide Prevention Coalition.
- **Family Support and Consultation** provides information, education and support to individuals who have loved ones with mental illness so they can learn to cope and adapt to meet their own needs as well as those of their loved ones. Family education groups as well as individual support are offered.
- **Transportation** is provided to participants without charge to meet their needs so they are able to reduce isolation for more full and effective integration into community life.

Mental Health Association

	<u>Actual 2019</u>	<u>Amended 2020</u>	<u>Recommended 2021</u>
APPROPRIATIONS	467,701	474,897	474,897
REVENUE	467,701	474,897	474,897
COUNTY COST	0	0	0
<u>INDICATORS</u>	<u>Actual 2019</u>	<u>Estimated 2020</u>	<u>Requested 2021</u>
Total Contacts	10,000	10,000	10,000

DESCRIPTION:

The Genesee/Orleans Council on Alcoholism and Substance Abuse, or GCASA, has served residents of Western New York for more than four decades. Founded in 1975, GCASA started with a focus on the prevention and treatment of alcohol and drug abuse, and has grown and expanded dramatically since. We now serve residents in Orleans County, as well, working with a team of more than 100 people and an operating budget of more than \$4.2 million annually.

Since our formation, we have broadened our programs, as well, and now offer residential services and Royal Employer Services, an employee assistance program that helps to provide counseling, grief support and other programs for employers to help deal with issues that affect productivity.

We offer several proactive prevention programs aimed at educating and informing people of all ages in the region of the risks of addiction and behaviors to avoid to live a healthy and happy lifestyle. Our services include community and school based programs. We also provide responsible server training for businesses. Our programs are evidence based and approved by NYS Office of Alcoholism and Substance Abuse Services. Our community outreach and partnerships allow us to provide educational information and sound prevention strategies with proven successful outcomes.

For the third consecutive year, Genesee/Orleans Council on Alcoholism and Substance Abuse has been named one of the "2020 Best Companies to Work for in New York State." GCASA was selected as the 11th best company to work for in the state in the medium employers' category (100-249 employees).

Our treatment services are designed to be patient centered, meaning that each individual receives services that meet their unique needs. Treatment programs include dedicated services for teens, men and women, opioid and gambling treatment, medication assisted treatments, and treatment regimens that are customized for those with co-occurring disorders. We recently opened our Opioid Treatment Program (methadone clinic) at our Batavia location and launched our mobile treatment unit and peer services; bringing help to community members where they are at.

In Batavia, the Atwater Home Community Residence offers men in recovery a supportive environment to help them with their journey through overcoming substance use disorder. Offering necessary services and support in a structured, chemical-free environment, the Atwater Home Community Residence has been serving Western New York for more than two decades, helping countless individuals develop healthy living skills through treatment and support for all their mental, physical, psychological and spiritual needs. In addition, we have 24 supportive living beds, serving both men and women in the community.

As GCASA's employee assistance program, Royal Employer Services helps companies, organizations and other businesses tackle issues with their workforce that are negatively affecting productivity. Our services include stress relief education, grief counseling, conflict resolution and other specialized training options that can help your team work at their best. More than 20 percent of the workforce is dealing with personal or professional issues every day that impact their productivity. Join the more than 30 companies in Genesee and Orleans counties that count on GCASA to help their teams work their best.

GCASA values behavior that promotes self-awareness, encourages honesty, balance, consistency, collaboration, and trust and utilizes humor, mutual respect and reciprocity of good will. GCASA's culture is rooted in loyalty to patients, community and staff, creating an environment where people share knowledge freely and endeavor to bring out the best in each other. GCASA promotes an atmosphere of generosity, hope, empathy, respect, encouragement and empowerment. GCASA is committed to cultivate and manage resources to ensure our services are available for generations to come.

GCASA

	<u>2019</u>	<u>2020</u>	<u>2021</u>
APPROPRIATIONS	1,776,308	1,800,488	1,802,188
REVENUE	1,737,272	1,761,452	1,761,452
DWI FUNDING	3,500	3,500	5,200
COUNTY COST	35,536	35,536	35,536

INDICATORS

	<u>Actual 2019</u>	<u>Estimated 2020</u>	<u>Requested 2021</u>
Total Visits across all programs	72,147	73,500	75,000

CONTRACT AGENCY: LIVING OPPORTUNITIES OF DEPAUL - Co. Acct. # 4312

DESCRIPTION:

Supported Housing Program Description for Genesee County (5 beds):

Genesee County Department of Mental Health funding is utilized by DePaul for the 5 beds for supported housing program located in Genesee County. This is a non-licensed program which secures more permanent housing for adult individuals with a psychiatric disability. Living Opportunities of DePaul, Inc pays an individual's security deposit, startup supplies and furniture, and a monthly stipend to the individual's landlord. Leases are in the tenants name and program staff visit tenants a minimum of one time per month.

Living Opportunities of DePaul (LOD) will provide Supported Housing to adult individuals with Serious and Persistent Mental Illness who choose to live in Genesee County, New York. These individuals will come from either the Rochester Psychiatric Center, one of its residential programs (such as the John Romano House) , or from an Article 28 hospital such as Strong Memorial Hospital, Rochester General Hospital, St. Mary's Hospital, or Wyoming County Hospital.

DePaul will provide the following supports/services to each recipient of this program; a safe, affordable apartment of their choice anywhere in Genesee County (that passes safety inspection standards), full apartment furnishings, a security deposit, a monthly rental stipend, regular staff visits to help the individual maintain his/her place in the community, the development of a Housing Support Plan, and collaboration with other service providers such as Psychiatrists, Therapists, Health Home Care Managers, peer supports and other Community based supports that are consistent with the individual's needs and choices. LOD staff will also provide some assistance with daily living skills training and on-going advocacy as needed (such as negotiating disputes or disagreements with landlords, etc). As mentioned above, all individuals enrolled in this program will be linked to a Health Home Care Manager. Ideally, the referring hospital will make the referral to Care Management but if that does not occur, LOD staff will make the referral to the Genesee County SPOA. Once Care Management is in place, LOD staff will work collaboratively with the Care Manager so that there will be a clear delineation of roles.

Referrals for this program will originate from the above mentioned hospitals and will be submitted directly to the Genesee County SPOA office/department. The SPOA will then disseminate the referrals to the LOD Intake Coordinator. Each individual will be screened (by an LOD Intake Specialist) within 3 business days of receiving the referral from the Genesee County SPOA Department. In remaining consistent with the OMH guidelines for this program, DePaul anticipates accepting at least 80% of all referrals received for placement in to this program.

Living Op. of DePaul

	<u>Actual</u> <u>2019</u>	<u>Amended</u> <u>2020</u>	<u>Recommended</u> <u>2021</u>
APPROPRIATIONS	40,381	44,531	44,743
REVENUE	<u>40,381</u>	<u>44,531</u>	<u>44,743</u>
COUNTY COST	0	0	0

<u>INDICATORS</u>	<u>Actual</u> <u>2019</u>	<u>Estimated</u> <u>2020</u>	<u>Requested</u> <u>2021</u>
Bed Days	1,605	1,650	1,700
Clients Served	8	10	11

DESCRIPTION:

Arc of Genesee Orleans provides a vast array of services for individuals with intellectual and other developmental disabilities in Genesee County. Programs include Supported Work, Transportation, Vocational Case Management, Job Readiness Skills and Job Placement, a variety of Residential options as well as Family Support Services. The Vocational Program and services provide structured, intensively supervised work training and experience. Placements in real full-time competitive work situations are the final step in the continuum for some of the workers who graduate from the supportive work settings. Through these programs many individuals are able to increase their level of independence and live successfully in a community setting with the pride of having earned income. We are presently engaged in the development of entrepreneurial businesses and micro enterprises to assist in meeting the vocational goals for people of Genesee County who also have intellectual and other developmental disabilities. Supplemental funding from the County is critical to our ability to help these individuals develop employment skills with a final goal of achieving competitive employment in our community.

NYSARC

	<u>Actual</u> <u>2019</u>	<u>Amended</u> <u>2020</u>	<u>Recommended</u> <u>2021</u>
APPROPRIATIONS	68,251	68,532	68,532
REVENUE	23,856	26,787	26,787
COUNTY COST	44,395	41,745	41,745

	<u>Estimated</u> <u>2019</u>	<u>Estimated</u> <u>2020</u>	<u>Requested</u> <u>2021</u>
INDICATORS			
Worker days	29,450	29,600	29,750
Number of workers	109	112	115

DESCRIPTION:

The Genesee ACE Employment Program (Supported Employment) is designed to prepare mental health consumers for employment through psychiatric rehabilitation readiness assessment, skills assessment and development, and individualized planning services. Participants are assessed prior to seeking employment for readiness to work, commitment, self- and environmental awareness and resources and support systems needed or in place. Employment Specialists work individually with participants to: clarify their employment goal, increase skill areas needing improvement (Skills Programming or Skills Teaching), to job search, continued interview preparation, cover letter and resume writing, transportation planning, mobility training and other activities as needed to support the individual. Upon attainment of employment, Employment Specialists ideally are on-site with the ACE worker 100% of their work shift minimally for the first week of employment. One of the unique features of ACE is for the Employment Specialists to blend into the work environment by wearing the same attire or uniform as the ACE worker, therefore decreasing the stigma felt with having an Employment Specialist/Job Coach. Job coaching supports are continually assessed based on worker learning, performance and employer feedback. ACE develops supported employment positions in local businesses/agencies and assists in filling the positions with the ultimate goal of increased independent functioning, satisfaction and success. Participants are individuals diagnosed with serious and persistent mental health conditions that have not been successful in utilizing other employment services, have had difficulty in maintaining independent, competitive employment, and demonstrate a desire and/or need for support in choosing, getting, and or keeping employment. Services are individualized based on the participant's needs and desires and tailored specifically to address areas to promote satisfaction and success. Benefits Advisement is an integral part of these services regarding reporting to and the monitoring of SSDI/SSI, Medicaid/Medicare, Pathstone/HUD, Department of Social Services, Veteran's Benefits and other entitlement benefits as applicable. Career Development services are also provided. This program is supported strongly by State Reinvestment Funding and involves no county tax dollars.

The Peer Specialist Program at LeRoy Manor is designed to provide outreach and peer support to individuals with mental health conditions in a residential setting. The Peer Specialist assists in the development of self-advocacy skills, development of peer networks, educational and life skills groups and support groups. She/he serves as a role model and advocates in the areas of empowerment and daily living activities and accompanies residents to activities in the community to promote and develop growth of natural supports and community mindedness. The Peer Specialist works with residents both individually and in group settings to identify and achieve goals that they have personally identified as well as provides support to residents for the Resident Council Meetings at the Manor.

The Peer Bridger Program, through collaboration with Genesee and Orleans County Mental Health systems has implemented services to assist with helping to ease the transition into community living for individuals being discharged from Rochester Psychiatric Center (RPC) and other Article 28 facilities. Peer Bridgers also work with individuals who are already residing in the community and need additional peer support to achieve a goal, ie: Organization, time management, scheduling and following through with appointments, healthy meal planning and shopping, WRAP, identification and development of natural supports, advocacy and skills teaching, community participation and for per-to-peer one-on-one emotional support. The Peer Bridgers are trained individuals with successful management of their own mental health recovery and offer candidates ready for discharge from aforementioned facilities and residing in the community an array of service menu interventions and services: **Engagement** in a uniquely personal positive supportive relationship with a peer; **Involvement** in an array of peer support meetings; **Linkage** to a broad range of community based services and natural supports; and **Teaching** community adjustment and wellness self-management skills. Typically, customers (clients) and the Peer Bridger meet prior to discharge from RPC or other hospitals or in the community or individual's home to establish a rapport and trusting relationship to develop respective goals, roles and responsibilities and identify other support needs. The Peer Bridger then works with the individual in the community or in their home to transition back into community living. Support services are individualized and can range from (6) six months to (1) one year, dependent upon individual need. Services may be provided for follow along support longer than (1) one year if needed to support the individual to remain successful residing in the community.

ACE Employment

	<u>Actual</u> <u>2019</u>	<u>Amended</u> <u>2020</u>	<u>Recommended</u> <u>2021</u>
APPROPRIATIONS	338,781	319,593	319,593
REVENUE	<u>319,593</u>	<u>319,593</u>	<u>319,593</u>
COUNTY COST	19,188	0	0

INDICATORS

	<u>Estimated</u> <u>2019</u>	<u>Estimated</u> <u>2020</u>	<u>Requested</u> <u>2021</u>
Job Placements	15	16	17
Clients Served	94	96	98

CONTRACT AGENCY: CARE & CRISIS HELPLINE Acct. # 4324

DESCRIPTION:

Care and Crisis Helpline is service run through Niagara County Department of Mental Health. Genesee uses this inter-agency agreement to provide after hours support to residents of Genesee County. Crisis Services Phone Aides are available 24 hours a day, 7 days a week to provide a confidential resource in which individuals can receive referrals for services that are needed. Examples include; housing, counseling, substance abuse, food pantries and other community resources. Callers can ask questions and share concerns about oneself or someone you know who may be experiencing difficult life changes or challenges including Mental Illness and thoughts of self-harm, suicide, or homicide.

<u>CARE & CRISIS HELPLINE</u>	<u>Actual</u> <u>2019</u>	<u>Amended</u> <u>2020</u>	<u>Recommended</u> <u>2021</u>
APPROPRIATIONS	78,600	78,600	78,600
REVENUE	<u>0</u>	<u>0</u>	<u>0</u>
COUNTY COST	78,600	78,600	78,600