



Health & Human Services Committee

Committee Meeting

60 Central Ave.
Cortland, NY 13045
<http://www.cortland-co.org>

~ Minutes ~

Tuesday, September 12, 2023

9:00 AM

Room 302

Call to Order

The meeting was called to order at 9:00 AM by Committee Chair Sandra Price

Attendee Name	Organization	Title	Status	Arrived
Sandra Price	Cortland County, NY	Committee Chair	Present	
George Wagner	Cortland County, NY	Committee Member	Present	
Ann Homer	Cortland County, NY	Committee Vice Chair	Excused	
Kelly L. Fairchild-Preston	Cortland County, NY	Committee Member	Present	
Paul Heider	Cortland County, NY	Committee Member	Present	
Richard Stock	Cortland County, NY	Committee Member	Present	
Joseph Nauseef	Cortland County, NY	Committee Member	Present	
Kevin Fitch	Cortland County, NY	Chair of the Legislature	Present	
Rob Corpora	Cortland County, NY	County Administrator	Present	
Savannah Hempstead	Cortland County, NY	Clerk of the Legislature	Present	
Kimberly Biglardi	Cortland County, NY	Deputy Clerk of the Legislature	Present	
Tom Tedesco	Cortland County, NY	Director of Veterans Services	Present	
Pearl Reed-Klein	Cortland County, NY	Director of the Area Agency on Aging	Present	
Sharon MacDougall	Cortland County, NY	Director of Community Services	Present	
Nicole Anjeski	Cortland County, NY	Public Health Director	Present	
ReBecca Main	Cortland County, NY	Public Health Program Manager	Present	
Amy Buggs	Cortland County, NY	Grants Administrator	Present	
Shannon Phillips	Cortland County, NY	Employment & Training Director	Present	
Kristen Beard	Cortland County, NY	Child Advocacy Center Coordinator	Present	
Kristen Monroe	Cortland County, NY	Commissioner of Social Services	Present	
Christopher Newell	Cortland County, NY	Board Member	Present	
Melanie Vilardi	Cortland County, NY	Deputy County Administrator	Present	
Cathy Bischoff	Cortland County, NY	Board Member	Present	
Andrea Herzog	Cortland County, NY	Director of Finance	Present	
Jackie Leaf	Seven Valleys Health Coalition	Executive Director	Present	
Eddie Velazquez	Cortland Voice	Reporter	Remote	
Margaret Mellott	Cortland Standard	Reporter	Remote	

Minutes Approval

1. Health & Human Services Committee - Committee Meeting - Aug 8, 2023 8:30 AM

RESULT:	APPROVED [UNANIMOUS]
MOVER:	George Wagner, Committee Member
SECONDER:	Joseph Nauseef, Committee Member
AYES:	Price, Wagner, Fairchild-Preston, Heider, Stock, Nauseef
EXCUSED:	Ann Homer

Resolutions

AGENDA ITEM NO. 1 – Accept Funds Resource Allocation Plan New York State Office of Children and Family Services Youth Bureau Sports Funding - Youth Bureau/Health Department

RESULT:	APPROVED [UNANIMOUS]
	Next: 9/19/2023 10:00 AM
MOVER:	Joseph Nauseef, Committee Member
SECONDER:	Kelly L. Fairchild-Preston, Committee Member
AYES:	Price, Wagner, Fairchild-Preston, Heider, Stock, Nauseef
EXCUSED:	Ann Homer

ON MOTION OF PRICE

RESOLUTION NO.

Accept Funds Resource Allocation Plan New York State Office of Children and Family Services Youth Bureau Sports Funding - Youth Bureau/Health Department

WHEREAS, the New York State (NYS) Office of Children and Family Services, through the Resource Allocation Plan, has made available the sum of \$68,687 to Cortland County through the Youth Bureau, AND

WHEREAS, the NYS Office of Children and Family Services, through the Resource Allocation Plan, has made available the sum of \$23,440 to Cortland County Youth Bureau for Youth Sports and Education, AND

WHEREAS, the NYS Office of Children and Family Services, through the Resource Allocation Plan, has made available the sum of \$21,231 to Cortland County Youth Bureau for Youth Sports Allocations, AND

WHEREAS, each municipal youth bureau will receive an allocation for the Sports Opportunity Funding to serve children and youth ages 6-17 based on the population of eligible youth in the County, AND

WHEREAS, the County Youth Bureau has designated the funds to the various County municipalities and agencies for the year October 1, 2023 through September 30, 2024 and for which a copy is in the County Youth Bureau Office, AND

WHEREAS, \$92,669 will be allocated to Cortland County municipalities and \$20,689 will be allocated to the Cortland County Youth Bureau administration, AND

WHEREAS, the 2023 County Budget will need to be amended as follows:

<u>Revenue:</u>		<u>(Inc)/Dec</u>
A73125.43820.YB	Youth Bureau	(\$113,358)
A40105.43401.4000	Article Six State Aid	<u>\$3,689</u>

<u>Expenditure:</u>		<u>Inc/Dec</u>
A73125.54815	Contracted Services	\$92,669
A73125.51005	Personnel Services	\$20,689

, NOW THEREFORE BE IT

RESOLVED, that the County Administrator, upon review by the County Attorney or designee, be and hereby is authorized to execute the Resource Allocation Planning Agreement with the NYS Office of Children and Family Services and contract with approved agencies, AND BE IT FURTHER

RESOLVED, that the Treasurer's/Finance Office is authorized to pay from the appropriate expense account and that in the event that the county does not receive the appropriate funds from the NY State Office of Children and Family Services, the County shall not be liable to pay any of its own funds to meet any deficiency under the terms of the contract.

AGENDA ITEM NO. 2 – Amend Budget Other Compensation and Raises - Department of Social Services

RESULT:	APPROVED [UNANIMOUS]
	Next: 9/19/2023 10:00 AM
MOVER:	Kelly L. Fairchild-Preston, Committee Member
SECONDER:	Richard Stock, Committee Member
AYES:	Price, Wagner, Fairchild-Preston, Heider, Stock, Nauseef
EXCUSED:	Ann Homer

ON MOTION OF PRICE

RESOLUTION NO.

Amend Budget Other Compensation and Raises - Department of Social Services

WHEREAS, expenditures for vacation payouts have increased due to staff turnover, AND

WHEREAS, expenditures for Child Protective Services on-call pay are trending higher this year, AND

WHEREAS, our expenses in the Other Compensation and Raises account are expected to exceed the amount appropriated in our 2023 budget, NOW THEREFORE BE IT

RESOLVED, that the 2023 County Budget be and hereby is amended as follows:

DECREASE:

Personal Service:

A60105.51005 Current 5,637,848.00 DECREASE (\$40,000) New = \$5,597,848.00

INCREASE:

Other Compensation and Raises:

A60105.51035 Current \$175,000.00 INCREASE +\$40,000 New = \$215,000.00

AGENDA ITEM NO. 3 – Amend Budget and Transfer Funds to Safety Net Account - Department of Social Services

RESULT:	APPROVED [UNANIMOUS]
	Next: 9/19/2023 10:00 AM
MOVER:	Kelly L. Fairchild-Preston, Committee Member
SECONDER:	Richard Stock, Committee Member
AYES:	Price, Wagner, Fairchild-Preston, Heider, Stock, Nauseef
EXCUSED:	Ann Homer

ON MOTION OF PRICE

RESOLUTION NO.

Amend Budget and Transfer Funds to Safety Net Account - Department of Social Services

WHEREAS, expenditures for Safety Net cases and temporary housing are trending higher this year and are expected to exceed the amount appropriated in our 2023 budget, NOW THEREFORE BE IT

RESOLVED, that the 2023 County Budget be and hereby is amended as follows:

Decrease:

Child Care (Raise The Age)
A60105.56119.RTA Current 738,000.00 Decrease (\$600,000) New = \$138,000.00

Increase:

Safety Net
A60105.56140 Current \$2,183,200,000.00 Increase +\$600,000 New = \$2,783,200.00

AGENDA ITEM NO. 4 – Award Bid/Authorize Agreement for the Development of a Cortland County Prevention Program with the Cortland County Mental Health Department

RESULT:	APPROVED [UNANIMOUS]
	Next: 9/19/2023 10:00 AM
MOVER:	Kelly L. Fairchild-Preston, Committee Member
SECONDER:	Richard Stock, Committee Member
AYES:	Price, Wagner, Fairchild-Preston, Heider, Stock, Nauseef
EXCUSED:	Ann Homer

ON MOTION OF PRICE

RESOLUTION NO.

Award Bid/Authorize Agreement for the Development of a Cortland County Prevention Program with the Cortland County Mental Health Department

WHEREAS, Cortland County submitted a Request for Proposals for the Development of a Cortland County Prevention Program with the Cortland County Mental Health Department, AND

WHEREAS, all proposals were solicited in accordance with County policy, AND

WHEREAS, one proposal was received in response to the request for proposals as follows:

Company	Address	Amount
Family & Children's Counseling Services	165 Main Street, Suite A Cortland, New York 13045	\$102,216

, AND

WHEREAS, based upon the results of the bid, the Health and Human Services Committee recommends that bid be awarded to the lowest responsible bidder, AND

WHEREAS, the Health and Human Services recommends the bid be awarded to Family & Children's Counseling Services, NOW THEREFORE BE IT

RESOLVED, that the County Administrator, upon review and approval by the County Attorney or designee, is hereby authorized to enter into an agreement with Family & Children's Counseling Services for the Development of a Cortland County Prevention Program with the Cortland County Mental Health Department at a cost not to exceed \$102,216.

Monthly Reports

1. Health and Human Services Report September 2023 - Cortland County Health Department

RESULT:	COMPLETED
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Discussion Items

1. Opioid Settlement Funding

RESULT:	COMPLETED
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2. Mental Health Department Budget Presentation

RESULT:	COMPLETED
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3. Cortland County Child Care Block Grant Funds Wait List Notice - Department of Social Services

RESULT:	COMPLETED
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Adjournment

The meeting was closed at 9:59 AM



Health & Human Services Committee

Committee Meeting

~ Minutes ~

60 Central Ave.
Cortland, NY 13045
<http://www.cortland-co.org>

2.1

Tuesday, August 8, 2023

8:30 AM

Room 302

Call to Order

The meeting was called to order at 8:30 AM by Committee Chair Sandra Price

Attendee Name	Organization	Title	Status	Arrived	Departed
Sandra Price	Cortland County, NY	Committee Chair	Present		
George Wagner	Cortland County, NY	Committee Member	Present		
Ann Homer	Cortland County, NY	Committee Vice Chair	Present		
Kelly L. Fairchild-Preston	Cortland County, NY	Committee Member	Present		9:28 AM
Paul Heider	Cortland County, NY	Committee Member	Present		
Richard Stock	Cortland County, NY	Committee Member	Present		
Joseph Nauseef	Cortland County, NY	Committee Member	Present		
Kevin Fitch	Cortland County, NY	Chair of the Legislature	Present		
Rob Corpora	Cortland County, NY	County Administrator	Present		
Savannah Hempstead	Cortland County, NY	Clerk of the Legislature	Present		
Kimberly Biglardi	Cortland County, NY	Deputy Clerk of the Legislature	Present		
Amy Buggs	Cortland County, NY	Grants Administrator	Present		
Rebecca Main	Cortland County, NY	Public Health Program Manager	Present		
Nicole Anjeski	Cortland County, NY	Public Health Director	Present		
Emily Parker		Open Access	Present		
Sharon MacDougall	Cortland County, NY	Director of Community Services	Present		
Pearl Reed-Klein	Cortland County, NY	Director of the Area Agency on Aging	Present		
Kristen Monroe	Cortland County, NY	Commissioner of Social Services	Present		
Kristen Beard	Cortland County, NY	Child Advocacy Center Coordinator	Present		
Christopher Newell	Cortland County, NY	Board Member	Present		
Melanie Vilardi	Cortland County, NY	Deputy County Administrator	Present		

Minutes Acceptance: Minutes of Aug 8, 2023 8:30 AM (Minutes Approval)

Andrea Herzog	Cortland County, NY	Director of Finance	Present		
Cathy Bischoff	Cortland County, NY	Board Member	Present		
Ronald J. Van Dee	Cortland County, NY	Board Member	Present		
Shannon Phillips	Cortland County, NY	Employment & Training Director	Present		
Margaret Mellott	Cortland Standard	Reporter	Remote		
Eddie Velazquez	Cortland Voice	Reporter	Remote		

Minutes Approval

1. Health & Human Services Committee - Committee Meeting - Jun 6, 2023 8:30 AM

RESULT: APPROVED [UNANIMOUS]
MOVER: Ann Homer, Committee Vice Chair
SECONDER: Kelly L. Fairchild-Preston, Committee Member
AYES: Price, Wagner, Homer, Fairchild-Preston, Heider, Stock, Nauseef

2. Health & Human Services Committee - Special Meeting - Jun 15, 2023 9:00 AM

RESULT: APPROVED [UNANIMOUS]
MOVER: Ann Homer, Committee Vice Chair
SECONDER: Kelly L. Fairchild-Preston, Committee Member
AYES: Price, Wagner, Homer, Fairchild-Preston, Heider, Stock, Nauseef

Resolutions

AGENDA ITEM NO. 1 – Authorize Agreement and Allocation of Opioid Reserve Funding

RESULT: APPROVED [5 TO 2]
Next: 8/15/2023 10:00 AM
MOVER: Paul Heider, Committee Member
SECONDER: Joseph Nauseef, Committee Member
AYES: Price, Wagner, Heider, Stock, Nauseef
NAYS: Ann Homer, Kelly L. Fairchild-Preston

ON MOTION OF PRICE

RESOLUTION NO.

Authorize Agreement and Allocation of Opioid Reserve Funding

WHEREAS, Resolution No. 238-21 and Resolution No. 287-21 authorized acceptance of settlements related to action against opioids, distributors of opioids and chain pharmacies, AND

WHEREAS, Resolution No. 238-21 and Resolution No. 287-21 resolved that all settlement monies be set aside in a special reserve to address the opioid crisis in Cortland County, AND

WHEREAS, Resolution No. 12-23 established the Cortland County Opioid Settlement Fund Subcommittee, AND

WHEREAS, the Cortland County Opioid Settlement Fund Subcommittee received a request for funding from The Council (Alcohol & Drug Council of Tompkins County) to assist with the needs of their Open Access Detox & Stabilization Center, AND

Minutes Acceptance: Minutes of Aug 8, 2023 8:30 AM (Minutes Approval)

WHEREAS, it is the recommendation of the Cortland County Opioid Settlement Fund Subcommittee and the Health and Human Services Committee to authorize the allocation of \$100,000 of the Opioid Settlement funds to The Council for use at their Open Access Detox & Stabilization Center, NOW THEREFORE BE IT

RESOLVED, that the Cortland County Legislature be and hereby authorizes the allocation of \$100,000 from the Opioid Reserve, account number A386300.OPD, to The Council for use at their Open Access Detox & Stabilization Center, AND BE IT FURTHER

RESOLVED, that the Cortland County Legislature authorizes the County Administrator, upon approval by the County Attorney or designee, to enter into an agreement with The Council for said purposes, AND BE IT FURTHER

RESOLVED, that the Cortland County 2023 budget be amended as follows:

INCREASE:

A13255.54055	Professional Services	\$100,000
A351100	Appropriated Reserves	\$100,000

AGENDA ITEM NO. 2 – Amend 2023 Budget Low Income Day Care - Department of Social Services

RESULT: **APPROVED [UNANIMOUS]**

Next: 8/15/2023 10:00 AM

MOVER: Ann Homer, Committee Vice Chair

SECONDER: Kelly L. Fairchild-Preston, Committee Member

AYES: Price, Wagner, Homer, Fairchild-Preston, Heider, Stock, Nauseef

ON MOTION OF PRICE

RESOLUTION NO.

Amend 2023 Budget Low Income Day Care - Department of Social Services

WHEREAS, the New York State Office of Children and Family Services has increased eligibility criteria and benefit levels for the Low Income Day Care program, AND

WHEREAS, the number of eligible families has increased significantly in 2023, AND

WHEREAS, there is no longer enough money in the 2023 budget, NOW THEREFORE BE IT

RESOLVED, that the 2023 County Budget be and hereby is amended as follows:

Increase:

Expense:

A60105.56055	Day Care	\$400,000.00
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Revenue:

A601043.43655	Day Care	\$400,000.00
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AGENDA ITEM NO. 3 – Authorize Agreement and Amend Budget Code Blue - Department of Social Services

Minutes Acceptance: Minutes of Aug 8, 2023 8:30 AM (Minutes Approval)

RESULT: APPROVED [UNANIMOUS]

Next: 8/15/2023 10:00 AM

MOVER: Ann Homer, Committee Vice Chair

SECONDER: Kelly L. Fairchild-Preston, Committee Member

AYES: Price, Wagner, Homer, Fairchild-Preston, Heider, Stock, Nauseef

ON MOTION OF PRICE

RESOLUTION NO.

Authorize Agreement and Amend Budget Code Blue - Department of Social Services

WHEREAS, the New York State Office of Temporary and Disability Assistance require counties to implement regulations in Title 18NYCRR Section 304.1 titled Protection of Vulnerable Homeless Persons, otherwise referred to as “Code Blue” to provide shelter during inclement weather when air temperatures are at or below 32 degrees Fahrenheit, AND

WHEREAS, the Salvation Army has agreed to contract with Cortland County to provide Warming Center services for the 2023-2024 season, AND

WHEREAS the Grace and Holy Spirit Church will require \$608 in utility and supplies costs for the 2023 – 2024 season for the space provided for Warming Center services, AND

WHEREAS, a portion of the contract costs and other Code Blue expenses will need to be paid in 2023, NOW THEREFORE BE IT

RESOLVED, that the County Administrator, upon review and approval by the County Attorney or designee, is hereby authorized to sign an agreement with the Salvation Army for Warming Center services for the term November 1, 2023 – April 30, 2024, in an amount not to exceed \$260,000, AND BE IT FURTHER

RESOLVED, that the 2023 County Budget be and hereby is amended as follows:

Increase:

Expense:

A60105.54800.4696	Code Blue	\$25,000.00
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Revenue:

A601043.43689.4696	Code Blue	\$25,000.00
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AGENDA ITEM NO. 4 – Award Bid/Authorize Agreement for the Development of a Cortland County Prevention Program with the Cortland County Mental Health Department

RESULT: PULLED

ON MOTION OF PRICE

RESOLUTION NO.

Award Bid/Authorize Agreement for the Development of a Cortland County Prevention Program with the Cortland County Mental Health Department

WHEREAS, Cortland County submitted a Request for Proposals for the Development of a Cortland County Prevention Program with the Cortland County Mental Health Department, AND

WHEREAS, all proposals were solicited in accordance with County policy, AND

WHEREAS, one proposal was received in response to the request for proposals as follows:

Minutes Acceptance: Minutes of Aug 8, 2023 8:30 AM (Minutes Approval)

Company	Address	Amount
Family & Children's Counseling Services	165 Main Street, Suite A Cortland, New York 13045	\$102,216

, AND

WHEREAS, based upon the results of the bid, the Health and Human Services Committee recommends that bid be awarded to the lowest responsible bidder, AND

WHEREAS, the Health and Human Services recommends the bid be awarded to Family & Children's Counseling Services, NOW THEREFORE BE IT

RESOLVED, that the County Administrator, upon review and approval by the County Attorney or designee, is hereby authorized to enter into an agreement with Family & Children's Counseling Services for the Development of a Cortland County Prevention Program with the Cortland County Mental Health Department at a cost not to exceed \$102,216.

Discussion Items

1. General Overview of 2024 Budget

RESULT:	COMPLETED
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Monthly Reports

1. Second Quarter 2023 Statistics - Department of Social Services

RESULT:	COMPLETED
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2. Health Department Monthly Report

RESULT:	COMPLETED
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Adjournment

The meeting was closed at 10:00 AM



Cortland County Health Department

CORTLAND COUNTY HEALTH DEPARTMENT

COUNTY OFFICE BUILDING
60 CENTRAL AVENUE
CORTLAND, NEW YORK 13045-2746
(607) 753-5036
FAX: (607) 753-5209
<http://www.cortland-co.org/432/Health-Department>

Nicole Anjeski, MS, MPH
Public Health Director
Lisa Perfetti, BSN, RN
Deputy Public Health Director
Ngozi Mezu-Patel, MD
Medical Advisor

Health and Human Services Committee Report September 2023

BOARD OF HEALTH

Bonni C. Hodges, Ph.D.
President

Susan Williams
Vice-President

Marisa Clifford, DMD

Matthew Noble, DO

Nicole Villapiano, MD

Mary Wright, RN

Sandra Price
Legislator

Cheryl Mrozowski
Secretary

Common respiratory viruses like COVID-19, Flu, and Respiratory Syncytial Virus (RSV) typically spread during the fall and winter

Steps to Prevent Serious Illness & Death:

- ***Get vaccinated:*** Vaccines available in the U.S. are proven safe and effective at preventing severe illness, hospitalization and death from respiratory viruses. Vaccines are the best way to keep our community safe from respiratory viruses this fall.
 - ***Flu Vaccine:*** Everyone age 6 months and older should receive the seasonal flu vaccine to be best protected throughout the entire flu season.
 - ***COVID-19 Vaccine:*** Everyone age 6 months and older should make sure they are up to date with the COVID-19 vaccine. Currently CDC guidance states everyone age 6 years and older should get 1 updated Pfizer-BioNTech or Moderna COVID-19 vaccine to be up to date. People age 65+, immunocompromised, and children 6 months to 5 years may need additional doses to be up to date. An updated COVID-19 vaccine is expected mid-September. Community members with questions about when they should get the COVID-19 vaccine should consult with their healthcare provider.
 - ***RSV Vaccine:*** Everyone age 60 and older may get the RSV vaccine based on discussions between the patient and their healthcare provider.
- ***Get tested if you are sick:***
 - Symptoms of COVID-19, flu, and RSV are often very similar. Getting tested can help your healthcare provider determine the right treatment plan.
- ***Notify your healthcare provider of test results and get treatment:*** Notify your healthcare provider as soon as possible if you test positive for COVID-19 or Flu. There are treatments available for COVID-19 and Flu that can lower your chances of getting

Staffing

- Active recruitment for one public health fellow



Highlighted Programs

Healthy Neighborhoods Program

Purpose: The purpose of this program is to improve the design and maintenance of home environments to promote health, reduce related illnesses, and reduce fall risks among the most vulnerable populations.

Activities: Conduct home visits to assess, educate, and refer residents to:

- reduce asthma triggers
- reduce the incidence of residential fires
- reduce non-fire related carbon monoxide poisonings
- increase radon testing
- reduce the incidence of elevated blood lead levels among children
- reduce the number of hospitalizations and deaths due to falls among children and residents over 65 years of age



Immunization

Purpose: The purpose of this program is to help reduce the likelihood of vaccine-preventable diseases by assuring people of all ages receive necessary vaccines.

Activities:

- Education and training for healthcare providers, schools, and the community on infant and childhood immunizations.
- Education for healthcare providers and community members on adult immunizations.
- Implement strategies to reduce disparities in vaccination among underserved populations.
- Work towards accurate reporting to New York State Immunization Systems.
- Engage community members and other stakeholders in immunization efforts through a coalition.



Rabies Control and Response

Purpose: The purpose of this program is to respond to and control rabies exposure.

Activities:

- Management of rabies exposure
- Ensure appropriate confinement of pet
- Submission of rabies samples to NYSDOH
- Ensure proper post exposure treatment
- Provide rabies clinics



Narcan Distribution Box-Truxton Fire Department-8/30/2023

There should not be any stigma associated with the potential to save a life. Narcan (Naloxone) access and availability is extremely important and can do just that, save lives. Targeted Narcan distribution is just one evidence-based strategy to help prevent opioid overdose, and this targeted distribution in rural areas is especially important due to the potential delays in EMS response time to overdose.

Preventing opioid and other substance overdose is one of the main focus areas of the Cortland County Community Health Improvement Plan lead by the Health Department and Guthrie Cortland Medical Center and involves over 20 partners in the implementation. Two of those partners include both Healing Cortland and Healing Hearts Collaborative. We support the efforts of both of these organizations through collaborative data sharing and communication efforts related to overdose, harm reduction, and reducing the stigma surrounding substance use. We also want to commend the Truxton Fire Department as the first rural partner in Cortland County to host a public Narcan distribution box and we highly encourage other municipalities, fire departments, organizations and businesses throughout Cortland County to consider doing the same.

The ultimate goal is to save lives and Narcan is a lifesaving tool that community members should have access to and these partnerships are one way to do that. For more information on/or to obtain one of these lifesaving tools please reach out to: [Healing Hearts Collaborative](#)



Sincerely,

Nicole Anjeski, MS, MPH
Public Health Director

2024 Mental Health Department Budget Presentation



Cortland County Mental Health Department

Sharon MacDougall, Community Services Mental Health Director

Rebecca Pecka, CCSI Fiscal

Mental Health Department Budget Overview

- Department Revenues and NYS State Aid have increased each year for the last 4-years. That trend is expected in 2024.
- Strong confidence in the fiscal sustainability of all MH Department programs.
- High demand for MH Dept. treatment and services based on 5 year trend of increasing total clients and total services.
- Our Department is fiscally strong heading into 2024. Forecasting under budget expense in “cost to county” share for the 3rd straight year.
- Workforce is critical to clinical care provided by the MH Department and key to all revenues generated.
- Strong fiscal sustainability forecasted for future 5 years.



5.2.a

Attachment: 2024 Tentative MH Dept. Budget Presentation 9.23 HHS (11685 : Mental

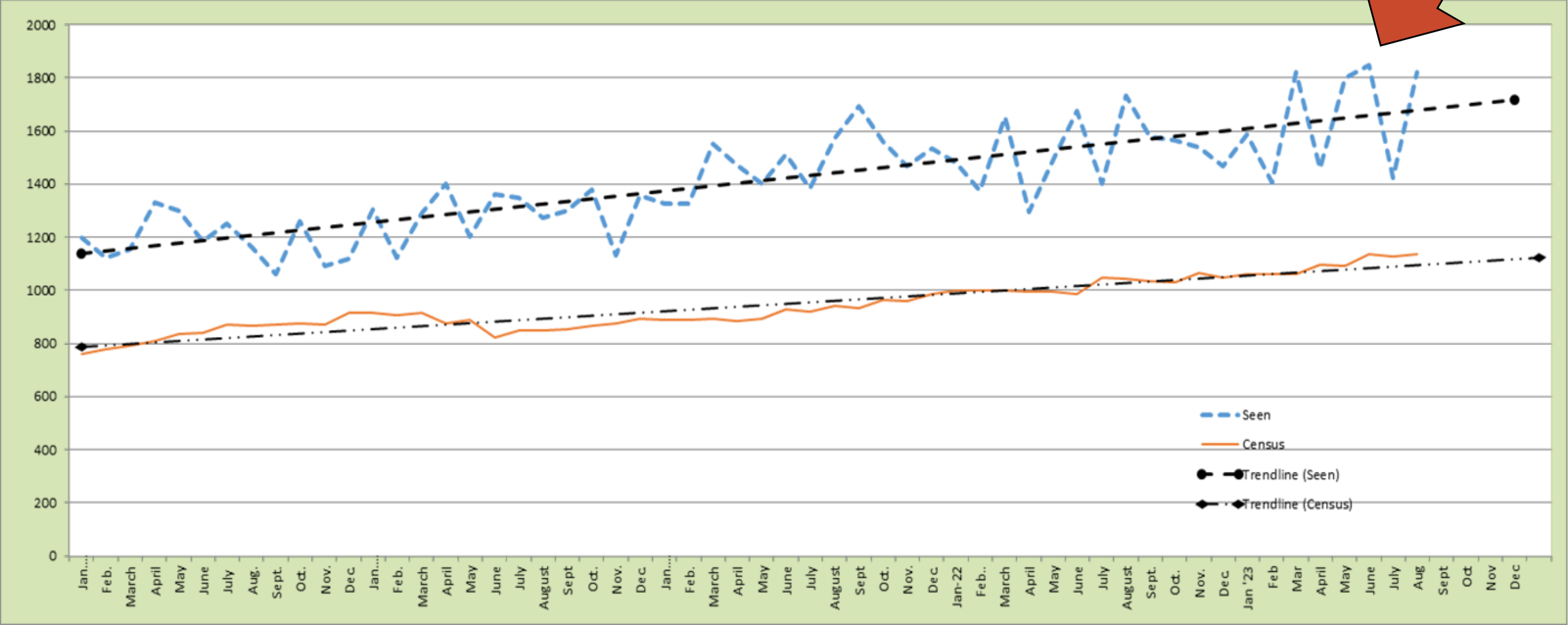
Budget Trends



- Demand for our three (3) Office of Mental Health (OMH) licensed programs continues to increase; in total number of clients and number of services provided
- Alignment of all expenses and revenues with low cost to county share
- Workforce is essential to respond to community demand and revenue generation
- Revenue projections are strong and workforce productivity shows high volume return on investment (fiscally & clinically)

CCMHD Programs & Client Growth Trends

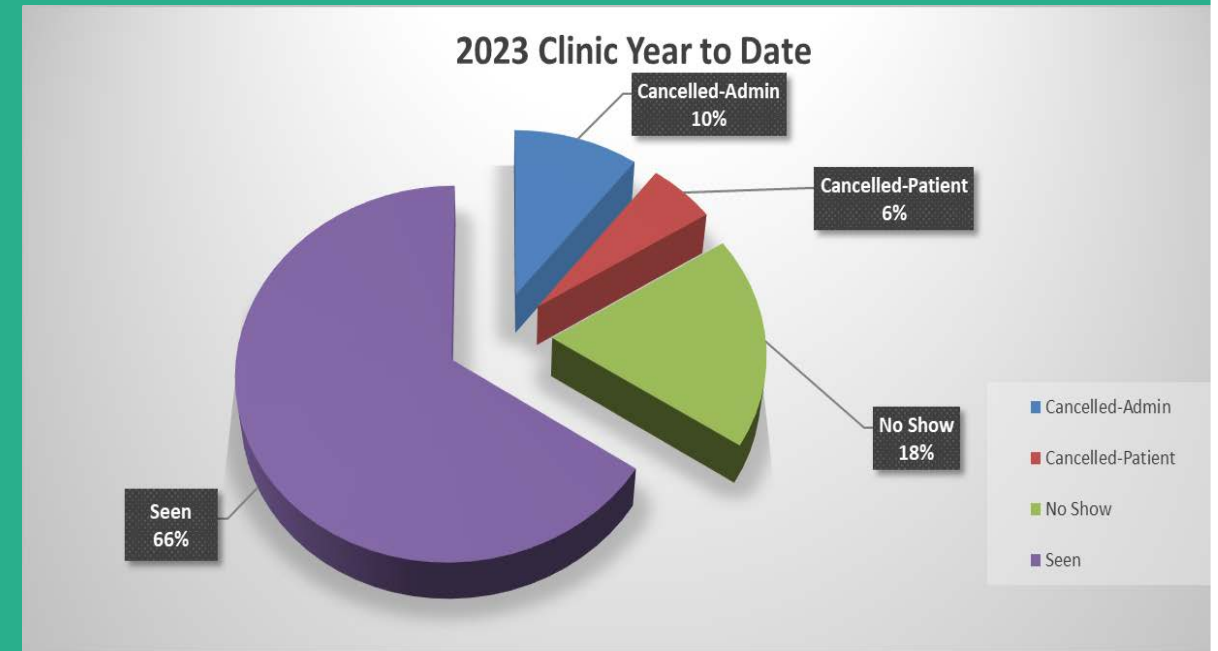
All Program Clients Seen & Census from January 2019 to August 2023



January 2019 - August 2023

2023 Clinic Demand & Dept. Response

2023	Jan	Feb	March	April	May	June	July	Total
Total Sessions Provided	1,533	1,353	1,709	1,334	1,710	1,748	1,351	10,738
Intakes Received Unduplicated	57	70	105	80	84	84	87	567
Intakes Total Scheduled	93	75	110	100	83	97	77	635
Intakes Seen	53	52	54	54	56	60	48	377
Intakes No Show	20	15	31	26	21	32	19	164
Total Cancelled – Staff	189	197	267	309	293	189	259	1703
Total Cancelled – Client	111	109	136	129	159	159	111	914
Total No Show	402	404	447	365	452	542	410	3022
New Admits-Total	39	39	55	49	55	59	53	349
Discharges-Total	40	39	40	26	33	49	28	255
Telehealth Visits	415	364	420	307	396	476	404	2782



- Historic record breaking numbers of sessions just in the first half of 2023.
- Cancellation/No show rates average 20-30% + in Behavioral Health care outpatient. MH Clinic Cancellations No Show rates are consistently below the state/federal average for comparable.

2024 Budget Key Updates



- Absorbing **ALL** the CSEA & Management Salary increase for 2024 at no Cost to County.
- 2024 increased in billing revenue estimates due to increased rates and total services.
- 2023 budgeted revenue is \$2,504,477 – ***on track for almost to \$3M in realized revenue.***
- Updating to Medent Cloud version (EHR) for clinicians' productivity needs and billing revenue.
- County assigned allocation of malpractice insurance cost for 2023 is over 360% higher than originally instructed to budget.
- One new FTEs: Adm. Assistance to DCS to support demand on Department services.

State Aid

Admin	MENTAL HEALTH PROGRAM	23,590	1,106,899	1,106,899	1,122,302	1,334,870	1,497,702
Admin	NYS OPWDD	28,502	28,502	28,502	28,502	28,502	30,041
Admin	OASAS	8,427	1,330,869	1,330,869	1,347,297	1,461,410	1,485,761
MHC	OMH PROGRAM					17,127	25,834
SPOA	OMH PROGRAM	60,304	60,304	60,304	60,908	63,375	74,998
FSS	OMH PROGRAM	40,977	42,041	42,041	42,451	44,189	47,949
RES	OMH PROGRAM	107,895	109,871	109,871	110,949	115,457	125,282
PSY	OMH PROGRAM	57,615	57,615	57,615	58,190	60,547	65,699
		2,609,660	2,736,101	2,736,101	2,770,599	3,125,477	3,353,266

- ✓ Almost half of total budget is related to MH Dept. statutory mandated monitoring of state aid funding from OMH, OASAS, OPWDD. (*Art. 41 statutory authority*)
- ✓ 2024 MH Dept. budgeting to use only 15% state aid to cover our Department costs. Mainly related to MH Dept. mandatory functions (DCS, SPOA etc...)
- ✓ Almost half of our budget is purposefully investing state aid funding to our Cortland behavioral health providers.

5.2.a

Attachment: 2024 Tentative MH Dept. Budget Presentation 9.23 HHS (11685 : Mental

Workforce - Future adjustment & investment

- *Preparing for estimated 25% staff retirement within next 5 years. Department turn-over rate remains low – around 20% 2022.*
- *This means the lost of experienced clinicians, managers and support staff with over 20yrs of commitment to Cortland County and the MH Dept. “Brain Drain”*
- *Significant investing in training and staff development is being built into all MH Department operations and supervisions.*



“I miss every single one of you. Hands down one of my favorite places I have worked. The amount of support and love the building shows is incredible. I am happy I was able to be a part of it for a short time. I ended up passing my civil service test so if it doesn't work with Cortland, I'll be back!” (K.B.)

What's Next? 5 Year Goals



2023

Training & Adaption

Training all staff to adjust to multiple regulatory updates and significant healthcare compliance changes.

Helping all our staff to adapt to lasting changes post-pandemic.

Awarded almost \$3M from Feds. for future building

2024

Moving to New Building

Final planning with Bell & Spina for renovating the future 111 Port Watson Street building for MH Dept.

On track for late 2024 move in timeline.

All new furniture, vehicles and Computer/Technology.

2025

Retirements & Hiring

At least 9 of our staff are eligible to retire by 2025 – including Managers, Senior Staff, and our PT Psychiatrist/Medical Director.

Critical workforce transition year, which may require some restructuring.

2026

VBP Revenue Transition

By 2027, behavioral healthcare will transition to Value Based Payment revenue business models. NYS will expect revenue (not state aid) to drive sustainability.

2026 will be our final preparation for this by joining regional IPAs and shared regional networks and contracting.

Summary

MH Department is Fiscally Strong

- ✓ *Revenues are up each year 4 years in a row and forecasted to continue due high demand*

We're responding to demand

- ✓ *We supported over a thousand clients in 2023*

We're focused on workforce

- ✓ *Our team is critical to everything we offer to Cortland County and the almost \$3M revenue we generate*

Our community wants more from MH Dept.

- ✓ *Demand for our programs has a 5-year trend increase*

We're collaborative public servants

- ✓ *We are sought as collaborative leaders in our Cortland community across the systems of care*

Conservative budget plan with low cost to county

- ✓ *Dept. fiscal approach are always based on sustainable budget with low cost to county & investment in the community*



Cortland County Child Care Block Grant Funds Waitlist Notice – starting September 13, 2023

9/12/23 – Current caseload is 147 families, with 7 applications pending

9/13/23 – Any application received on 9/13/23 or after will be denied due to insufficient funding and will be placed on a waiting list in the order it was received. The only exceptions will be for applications received from families qualifying as a guaranteed case pursuant to 18NYCRR Part 415.2 (a)(1). Cases that come due for a recertification may be placed on the waitlist as updated budget projections require.

Reasons for this action include:

12/1/21 – NYS implemented new Child Care Subsidy regulations that implemented a 12-month eligibility period. This required that “once a child care assistance case has been approved, there cannot be a change in the eligibility period unless the case meets one of the discontinuance reasons in 18NYCRR 415.2(d)(4).” Local districts can no longer close cases due to insufficient funds. New applications and cases due for annual recertification can be denied due to insufficient funds.

8/1/22 – NYS implemented new Child Care Subsidy income guidelines at 300% of the poverty level. This was up from 200% of the poverty level. In July of 2022 the caseload was 68 families. By February of 2023 (6 months later) it was at 117 families. As of September 2023, it is at 147 families. This is up 116% since this income guideline change.

NOTE on 10/1/23 – NYS is implementing new Child Care Subsidy income guidelines at 85% of the Standard Median Income, which is higher than 300% of the poverty level.

6/30/23 and 8/18/23 (revised) – NYS issued Child Care Block Grant Allocations for counties covering the time of [April 1, 2023 – September 30, 2024](#). Cortland received the following blocks of allocations:

- April 1, 2023 – September 30, 2023	\$324,542
- October 1, 2023 – March 31, 2024	\$324,541
- April 1, 2024 – September 30, 2024	<u>\$324,541</u>
▪ This 18 month total allocation =	\$973,624

8/25/23 – Current cost projections for all open cases were made along with anticipated new case openings each month. The current average case cost was used. A projection of 8 more cases per month through March 2024, 6 more cases per month from April – July 2024 and 4 more cases for August and September 2024 was used for caseload growth.

- The total projected costs from [April 1, 2023 – September 30, 2024](#), is \$2,797,072.
- Due to prior allocations and unused (rollover) money, there was \$1,634,845 to spend as of April 1, 2023. When the above allocations (\$973,624) are added to that amount, there is a total of \$2,608,469 to spend from [April 1, 2023 – September 30, 2024](#).
- The amount needed is \$188,603 less than the money available for this period of time.
- From October 1, 2024 – September 30, 2025, we will need between \$2.5 and \$3.5 million depending on caseload growth and rate increases.

9/13/23 – On-going assessments will be made each month to determine if any cases from the waitlist can be opened