

RESOLUTION NO. 2015133

RE: AMENDING THE 2015 ADOPTED COUNTY BUDGET AS
IT PERTAINS TO THE DEPARTMENT OF MENTAL HYGIENE

Legislators HORTON, BOLNER, WEISS, JOHNSON, STRAWINSKI,
MACAVERY, and FARLEY offer the following and move its adoption:

WHEREAS, the Commissioner of Mental Hygiene has advised that New York State Office of Mental Health (OMH) is providing 100% state funded 2 percent COLAs for programs funded through Dutchess County as shown on the NYS OMH letter dated December 26, 2014, as well as two (2) page enclosure, and

WHEREAS, it is necessary to amend the 2015 Adopted County Budget to provide for the receipt and expenditure of these funds, now therefore, be it

RESOLVED, that the Commissioner of Finance is authorized, empowered and directed to amend the 2015 Adopted County Budget as follows:

APPROPRIATIONS

<u>Increase</u>	<u>Contract agency:</u>	
A.4320.42.4400.4436	Lexington	\$28,001
A.4320.42.4400.4443	Council on Addiction Prev.	7,025
A.4320.42.4400.4447	Astor Home	13,309
A.4320.42.4400.4466	Rehab Supp. Serv.	6,088
A.4320.42.4400.4645	MARC	272
A.4320.42.4400.4655	PEOPLE	<u>5,348</u>
TOTAL:		\$60,043

REVENUES

<u>Increase</u>		
A.4320.42.34860.03	Narc. Addictn. Cntrl Concl.	7,025
A.4320.42.34900.20	Mental Health RSS	6,088
A.4320.42.34900.35	Mental Health Lexington Ct.	28,001
A.4320.42.34900.40	Mental Health Astor Child Guidance	13,309
A.4320.42.34900.55	Mental Health PEOPLE	5,348
A.4320.42.34900.86	Mental Health MARC	<u>272</u>
TOTAL:		\$60,043

CA-086-15 CRC/kvh/G-0167
4/10/15 Fiscal Impact: See attached statement

STATE OF NEW YORK

ss:

COUNTY OF DUTCHESS

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 11th day of May 2015, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 11th day of May 2015.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

FISCAL IMPACT STATEMENT

NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS *(To be completed by requesting department)*

Total Current Year Cost \$ 60,043

Total Current Year Revenue \$ 60,043
and Source

100% state funded pass-through funding from NYS OMH and NYS OASAS

Source of County Funds *(check one)*: Existing Appropriations, Contingency,
 Transfer of Existing Appropriations, Additional Appropriations, Other *(explain)*.

Identify Line Items(s):

Related Expenses: Amount \$ _____
Nature/Reason:

Anticipated Savings to County: \$ 0

Net County Cost (this year): \$ 0
Over Five Years: \$ 0

Additional Comments/Explanation:

NYS has provided 100% state funded 2% COLAS, per the attachments, for programs funded through Dutchess County.

Prepared by: Gerald A. Brisley, II, MBA, Division Chief Prepared On: 4/2/15

Appropriations

<u>Line No.</u>	<u>Description</u>	<u>Increase</u>	<u>Decrease</u>
A.4320.42.4400.4436	Contract Agencies Lexington Ctr	\$28,001	
A.4320.42.4400.4443	Contract Agencies Council on Addiction Prevention	\$7,025	
A.4320.42.4400.4447	Contract Agencies Astor Home	\$13,309	
A.4320.42.4400.4466	Contract Agencies Rehab Supp Serv	\$6,088	
A.4320.42.4400.4645	Contract Agencies MARC	\$272	
A.4320.42.4400.4655	Contract Agencies PEOPLE	\$5,348	
	Total	\$60,043	

Revenues

A.4320.42.34860.03	Narc. Addictn Cntrl Cncl on Add Prev & Ed	\$7,025	
A.4320.42.34900.20	Mental Health RSS	\$6,088	
A.4320.42.34900.35	Mental Health Lexington-Ctr	\$28,001	
A.4320.42.34900.40	Mental Health Astor Child Guidance	\$13,309	
A.4320.42.34900.55	Mental Health PEOPLE	\$5,348	
A.4320.42.34900.86	Mental Health MARC	\$272	
	Total	\$60,043	



State of New York
 Andrew M. Cuomo
 Governor



Office of Mental Health
 44 Holland Avenue
 Albany, New York 12229
 www.omh.ny.gov

December 26, 2014

Re: Implementation of State Aid Letter Funding Increase for Salary and Salary-Related Fringe Benefit Costs of Certain Staff at Not-for-Profit Providers (Budget Bulletin H-1033)

Dear Director:

The 2014-15 Enacted Budget included funding for the provision of a two percent increase in annual salary and salary-related fringe benefit costs for Direct Support (CRR 100 series titles) and Direct Care (CFR 200 series titles), effective January 1, 2015. Additionally current law (Part I of Chapter 60 of the Laws of 2014) provides for an additional two percent increase for these staff, effective April 1, 2015 as well as a two percent increase for Clinical staff (CFR 300 series titles), effective April 1, 2015. Attachment A, included herewith, details the methodology of calculation and implementation of these increases, by program category. You will see that such increases will reach providers in three ways, depending on the program type and current instrument of funding: State Aid increases via State Aid Letter, State Aid increases via OMH direct contract and Medicaid fee increases. This letter is sent in reference to the funding increases issued as State Aid paid via State Aid Letter.

State Aid funding increases related to this statute will be allocated on the State Aid Letter using Funding Code 965, and should be allocated to affected providers in accordance with the detail in Attachment B, provided herewith, which provides funding increase figures at a provider/program level of detail. OMH is asking that you provide a report showing the "permanent" Fund Code that these funds should be moved to, so that future State Aid Letter issuances may be adjusted to reflect the proper allocation of these funds.

Each provider must submit an attestation, confirming that the funding increases will be used solely to support salary and salary-related fringe benefit increases. OMH has developed the attached attestation form, which, must be completed and submitted to the Office of Mental Health. OMH will monitor compliance with the submission of the attestations form. It should be noted that failure by a provider to submit the attestation form will result in recovery of funds already paid pursuant to this statute as well as withhold of future payment of such funds. The Office of Mental Health has already distributed the attestation documents to all providers that receive State aid through either Direct Contracts with OMH or LGUs, or Medicaid. We will monitor receipt of these attestations, and will keep you aware of any delinquent submissions.

Should you have any questions regarding this matter, please contact Community Budget and Financial Management at 2015-Comp-Enhancement@omh.ny.gov.

Received

DEC 30 2014

Dutchess County
 Dept. of Mental Hygiene
 Commissioner's Office

Sincerely,

Robert E. Blaauw
 Director, Community Budget and
 Financial Management

CC: CB
 MH

Cc: OMH FO Fiscal Officer

Enclosure

New York State Office of Alcoholism and Substance Abuse Services

ATTACHMENT B - Revised

	Agency Code	Provider Name	January 2015 Increase		April 2015 Increase	
			January-March Increase	FAV Total	April-December Increase	FAV Total
Dutchess	34010	Mid-Hudson Addiction Recovery Centers, Inc.	49	195	77	103
	34200	Lexington Center for Recovery, Inc.	2,256	9,022	18,979	25,305
	34340	Council on Addiction Prevention and Education of Dutchess County, Inc.	882	3,524	3,501	4,668
	70180	Dutchess County Department of Mental Hygiene	0	0	1,025	1,367
Dutchess Total			3,187	12,741	23,582	31,443

A B C D

FAV = FULL ANNUAL VALUE
 2015 INCREASE = B + C