RESOLUTION NO. 2024201

RE: AMENDING THE 2024 ADOPTED COUNTY BUDGET AS IT PERTAINS TO THE DEPARTMENT OF MENTAL HEALTH (A.4320)

Legislators GARITO, TRUITT, HOUSTON, POLASEK, MC HOUL, D'AQUANNI, FAUST, VERSACI, GORMAN, and CASWELL offer the following and move its adoption:

WHEREAS, the Department of Mental Health (hereinafter "DMH") advises that additional funding, through nine cost of living adjustments, is available from the New York State Office of Mental Health (hereinafter "NYSOMH") and New York State Office of Addiction Services and Supports (hereinafter "OASAS"), and

WHEREAS, DMH further advises that the additional funds will be passed through to contract agencies that provide services to County residents on behalf of the County, and

WHEREAS, DMH further advises that this additional funding will not impact the County's budget, as the funds are being passed through from NYSOMH and OASAS to the various contract agencies, and

WHEREAS, it is necessary to amend the 2024 Adopted County Budget to accept the additional funds and then provide same to the various contract agencies so that said agencies may assist County residents with mental health needs, now therefore, be it

RESOLVED, that the Commissioner of Finance is authorized, empowered and directed to amend the 2024 Adopted County Budget as follows:

APPROPRIATIONS

Increase

A.4320.42.4400.4420	Contract Agencies Taconic Resources for Independent	$ 949
A.4320.42.4400.4423	Contract Agencies Mental Health America of DC	$101,732
A.4320.42.4400.4425	Contract Agencies Hudson River Housing	$ 80,328
A.4320.42.4400.4429	Contract Agencies Gateway	$136,418
A.4320.42.4400.4436	Contract Agencies Lexington Ctr	$ 37,112
A.4320.42.4400.4443	Contract Agencies Council on Addiction Prevention	$ 13,039
A.4320.42.4400.4447	Contract Agencies Astor Home	$217,875
A.4320.42.4400.4455	Contract Agencies Rehab Programs Inc	$ 1,226
A.4320.42.4400.4463	Contract Agencies DC ARC	$ 488
A.4320.42.4400.4466	Contract Agencies Rehab Supp Serv	$350,205
A.4320.42.4400.4472	Contract Agencies Access Supports for Living	$ 30,670
A.4320.42.4400.4506	Contract Agencies Career Support Solutions	$ 51
A.4320.42.4400.4655	Contract Agencies PEOPLE	$110,636
		$1,080,729

REVENUES

Increase

A.4320.42.34860.03	Narc. Addictn Cntrl Cncl on Add Prev & Ed	$ 13,039
A.4320.42.34900.07	Mental Health State Aid MHA	$101,732
A.4320.42.34900.20	Mental Health RSS	$350,205
A.4320.42.34900.21	Mental Health Gateway	$136,418
A.4320.42.34900.22	Mental Health Taconic Resources	$ 949
A.4320.42.34900.35	Mental Health Lexington Ctr	$ 37,112
A.4320.42.34900.40	Mental Health Astor Child Guidance	$217,875
A.4320.42.34900.50	Mental Health Rehab Prog Inc	$ 1,226
A.4320.42.34900.55	Mental Health People	$110,636
A.4320.42.34900.62	Mental Health Access: Supports for Living, Inc	$ 30,670
A.4320.42.34900.64	Mental Health Hudson River Housing	$ 80,328
A.4320.42.34900.80	Mental Health DC ARC	$ 488
A.4320.42.34900.90	Mental Health Career Support Solutions CSS	$ 51
		$1,080,729

CA-118-24
CRC/rjw
G-1922
10/10/2024
Fiscal Impact: See Attached

APPROVED
Susan J. Serino
SUSAN J. SERINO
COUNTY EXECUTIVE
Date 12/12/2024

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 9th day of December 2024, 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 9th day of December 2024.

DUTCHESS COUNTY SEAL

Leigh Wager

LEIGH WAGER, CLERK OF THE LEGISLATURE

FISCAL IMPACT STATEMENT

☐ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by requesting department)

Total Current Year Cost $ 1,080,729

Total Current Year Revenue $ 1,080,729
and Source

State Aid (OMH and OASAS)

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

Identify Line Items(s):

Increase in State Aid award, which is passed through to contract agencies.

Related Expenses: Amount $ 0

Nature/Reason:

Cost of Living Adjustment

Anticipated Savings to County: $0

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

Additional Comments/Explanation:

A resolution is necessary to reflect additional state aid revenue and associated appropriations so that DMH may pass these funds through to contract agenies.

The additional funding are passthrough funds resulting in a no net impact to the county budget.

Prepared by: Sean Griffin, Director of Budget and Finance - DMH Prepared On: 10/8/2024

Out.pdf

SUE SERINO
COUNTY EXECUTIVE

JEAN-MARIE NIEBUHR, LCSW-R
COMMISSIONER

DUTCHESS COUNTY GOVERNMENT
DEPARTMENT OF MENTAL HEALTH

MEMORANDUM

To: Rachel Kashimer, Deputy County Executive
FROM: Sean Griffin, Director of Budget and Finance - DMH
DATE: October 8, 2024
SUBJECT: Resolution Request – Amending 2024 Budget to reflect increase in State Aid Allocations

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This resolution is focused on adjusting the 2024 budget to account for additional State Aid received by Dutchess County's Department of Mental Health (DMH). The key points of the resolution include:

- **State Aid Increase**: DMH has received additional State Aid through nine cost of living adjustments (COLA) and revised State Aid letters related to Office of Mental Health (OMH) and Office of Addiction Services and Supports (OASAS) programs.

- **Pass-Through Funding**: The additional funds will be passed through to contract agencies that provide services on behalf of Dutchess County. These agencies are reliant on DMH for funding to deliver programs funded by the state.

- **No Net Impact**: The resolution emphasizes that this additional funding will not impact the county's budget, as the funds are being passed through from the state to the contract agencies.

- **County Programs and Services**: DMH is not seeking to increase revenues or appropriations for State Aid directly tied to County-provided programs or services, as existing appropriations are sufficient to meet 2024 program needs. Additional revenue will be recognized through year-end process to reduce the net cost to the county.

Ultimately, the resolution will authorize DMH to amend the budget to ensure the proper distribution of these additional funds to the intended agencies.

Please do not hesitate to contact me if you have any questions or concerns.

NEW YORK STATE OF OPPORTUNITY. | Office of Mental Health

KATHY HOCHUL
Governor

ANN MARIE T. SULLIVAN, M.D.
Commissioner

MOIRA TASHJIAN, MPA
Executive Deputy Commissioner

September 20, 2024

Livia Santiago-Rosado
Commissioner
Dutchess County Department of
Poughkeepsie, NY 12601

Dear Commissioner Santiago-Rosado:

The NYS Office of Mental Health (OMH) is issuing your January 1, 2024 to December 31, 2024 State Aid Letter (SAL) to reflect your latest allocation. Your total allocation amount currently is $16,592,137. The allocations authorized in this letter include the full annual funding for initiatives previously authorized as well as:

Federal Funds CMHS FSC 041H, 041Z, 044C, and 044S: FFY 2021 CMHS Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) and American Rescue Plan Act (ARPA) awards are allocated for awards issued to date.
Federal Funds CMHS FSC 041 and 044: The FFY 2024 awards are allocated with the January ¿ December 2024 payment dates for counties and providers that have sent in all of their federal certifications.

Please ensure the County Allocation Tracker (CAT) is updated to agree with the State Aid Letter allocations and reflects all county contracts funded with State Aid. Questions pertaining to the CAT can be directed to your Field Office.

Guidelines for completion of the Consolidated Fiscal Report (CFR), which includes the Consolidated Claim Report (CCR), can be accessed through the OMH website: https://omh.ny.gov/omhweb/finance/main.htm. The CFR must be completed by service providers that receive funding to operate an OMH program, operate an OMH certified program or are authorized to operate an OMH program through a designation process. If any of your providers need assistance in completing these forms, they should contact the OMH CFR Unit at CFR@omh.ny.gov.

The Aid to Localities Spending Plan Guidelines, which outline the rules and intent of the funding, can be found via the following link: https://apps.omh.ny.gov/omhweb/spguidelines/ and can also be obtained through your Field Office. Please share these guidelines with your subcontract providers so that they may become familiar with the guidelines that apply to them and refer to the guidelines as necessary.

As a reminder, failure to submit the CAT, and/or CFR/CCR schedules in a timely manner may result in the delay of subsequent State Aid payments and/or Medicaid payments.

Inherent in OMH's budget and claiming policy is the expectation that your department will monitor expenditures against budgeted costs throughout the year. Please notify your OMH Field Office of any significant fiscal or programmatic problems as soon as they become known.

If you have questions regarding any local mental health fiscal issues, including questions regarding the information or instructions that are included in this letter, please call Constance Bowens at OMH Hudson River Field Office at
(845) 454-8229.

Sincerely,

Kristyn Blakley, Assistant Director
Community Budget & Financial Management

New York State Office of Addiction Services and Supports
State Aid Funding Authorization

County: Dutchess (14)

Region: Hudson

Fiscal Year : 2024

As of: 08/22/2024

Agency Number/Name	Init Code	Program Code/Index	PRU	Direct	Gross	Revenue	Net	Funded Net	Funding Code/Source	One-time	Approved State Aid	Local Share	Non-Funded	Restr. Code
					Approved Budgeted Amounts									
14020		3470	00	53597	584,014	523,724	60,290	60,290	013S		60,290	0	0	
Mental Health America of Dutchess County, Inc.		**Agency 14020 Total:**			**584,014**	**523,724**	**60,290**	**60,290**	All		**60,290**	**0**	**0**	
34200		3520	01	51777	1,193,049	399,612	793,437	793,437	013S		715,242	78,195	0	
Lexington Center for Recovery, Inc.	Y	3520	02	50577	2,250,926	1,000,293	1,250,633	1,250,633	013S		728,327	522,306	0	
		3520	06	52586	1,576,031	1,240,100	335,931	335,931	013S		335,931	0	0	
		Agency 34200 Total:			**5,020,006**	**2,640,005**	**2,380,001**	**2,380,001**	All		**1,779,500**	**600,501**	**0**	
34340		0950	00	52981	177,774	311	177,463	177,463	013S		177,463	0	0	
Council on Addiction Prevention and Education of Dutchess County, Inc.		5520	00	90036	492,025	135,789	356,236	356,236	013S		336,769	19,467	0	
		5550	00	90674	206,117	95,129	110,988	110,988	013S		110,988	0	0	
		Agency 34340 Total:			**875,916**	**231,229**	**644,687**	**644,687**	All		**625,220**	**19,467**	**0**	
70180		0890	00	70016	461,423	253,931	207,492	207,492	013S		113,029	94,463	0	
Dutchess County Department of Mental Health		4072	00	52439	90,552	19	90,533	90,533	013S		45,266	0	0	
									013S	O	45,267		0	
										Program:	***90,533***	***0***	***0***	
	JB	4084	00	53436	195,773	29,315	166,458	166,458	013S		166,458	0	0	
		Agency 70180 Total:			**747,748**	**283,265**	**464,483**	**464,483**	All		**370,020**	**94,463**	0	

(c) NYS Office of Addiction Services and Supports, All Rights Reserved

New York State Office of Addiction Services and Supports
State Aid Funding Authorization

County: Dutchess (14)

Region: Hudson

Fiscal Year : 2024

As of: 08/22/2024

Agency Number/Name	Init Code	Program Code/Index	PRU	Direct	Approved Budgeted Amounts Gross	Revenue	Net	Funded Net	Funding Code/Source	One-time	Approved State Aid	Local Share	Non-Funded	Restr. Code
County Dutchess (14) Summary - All Agencies:					7,227,684	3,678,223	3,549,461	3,549,461	All		2,835,030	714,431	0	
Less Direct Contracts/DASNY:					0	0	0	0	All		0	0	0	
Approved LGU Funding:					7,227,684	3,678,223	3,549,461	3,549,461	All		2,835,030	714,431	0	

Karl Schlegel
Signature

8/22/2024
Date

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DMH - OASAS & OMH State Aid Allocations

APPROPRIATIONS

Increase

A.4320.42.4400.4420	Contract Agencies Taconic Resources For Independ	$949
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		$1,080,729

2024 - State Aid COLA Resolution

Contract Agency	G/L Line (A.4320.42)	2024 Adopted Budget - State Aid Revenue	2024 Adjusted State Aid Revenue - OMH*	2024 Adjusted State Aid Revenue - OASAS**	2024 Total Adjusted State Aid Revenue	Agency Differences: Budget to Approved Aid	**Resolution Request**
Abilities 1st	34900.50	$ 122,203	$ 123,429	$ -	$ 123,429	$ 1,226	**$ 1,226**
Access Supports for Living	34900.62	$ 334,160	$ 364,830	$ -	$ 364,830	$ 30,670	**$ 30,670**
Astor	34900.40	$ 1,433,486	$ 1,651,361	$ -	$ 1,651,361	$ 217,875	**$ 217,875**
CAPE	34860.03	$ 612,181	$ -	$ 625,220	$ 625,220	$ 13,039	**$ 13,039**
CSS	34900.90	$ 5,700	$ 5,751	$ -	$ 5,751	$ 51	**$ 51**
Gateway	34900.21	$ 1,037,487	$ 1,173,905	$ -	$ 1,173,905	$ 136,418	**$ 136,418**
Hudson River Housing	34900.64	$ 856,605	$ 936,933	$ -	$ 936,933	$ 80,328	**$ 80,328**
Lexington	34900.35	$ 1,742,388	$ -	$ 1,779,500	$ 1,779,500	$ 37,112	**$ 37,112**
MHA	34900.07	$ 3,190,242	$ 3,231,684	$ 60,290	$ 3,291,974	$ 101,732	**$ 101,732**
NYSARC	34900.80	$ 54,930	$ 55,418	$ -	$ 55,418	$ 488	**$ 488**
PEOPLe	34900.55	$ 1,816,527	$ 1,927,163	$ -	$ 1,927,163	$ 110,636	**$ 110,636**
Rehabilitation Support Services (RSS)	34900.20	$ 2,909,967	$ 3,260,172	$ -	$ 3,260,172	$ 350,205	**$ 350,205**
Taconic	34900.22	$ 44,760	$ 45,709	$ -	$ 45,709	$ 949	**$ 949**
County Allocation			$ 3,815,782	$ 370,020			
		$ 14,160,636	$ 16,592,137	$ 2,835,030	$ 15,241,365	$ 1,080,729	**$ 1,080,729**

*OMH State Aid Letter (Dated 9/20/2024)

**OASAS State Aid Funding Autorization (Dated 8/22/2024)

Family and Human Services Committee Roll Call

District	*Name*	*Yes*	*No*
District 7 - Hyde Park and Pleasant Valley	Truitt*	✓	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Houston*		
District 3 - LaGrange	Polasek*		
District 16 - Fishkill and Beacon	Valdés Smith*		
District 9 - City of Poughkeepsie	Atkins*		
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Travelpiece	Absent	
District 5 - Town of Poughkeepsie	D'Aquanni		
District 8 - City and Town of Poughkeepsie	Brendli		
District 11 - Clinton, Pleasant Valley, and Rhinebeck	Kearney	Absent	
District 17 - Town and Village of Fishkill	McHoul (VC)		
District 19 - North East, Stanford, Pine Plains, Milan & Red Hook	Drago		
District 22 - Beekman and Union Vale	Garito (C)		

Present: 10
Absent: 2
Vacant: 0

Resolution: ✓
Motion: ____

Total : 10 Yes 0 No
Abstentions: 0

2024201 AMENDING THE 2024 ADOPTED COUNTY BUDGET AS IT PERTAINS TO THE DEPARTMENT OF MENTAL HEALTH

DECEMBER 5, 2024

Roll Call Sheets

District	Last Name	YES	NO
District 7 - Hyde Park and Pleasant Valley	Truitt	✓	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Houston		
District 3 - LaGrange	Polasek		
District 16 - Fishkill and Beacon	Valdés Smith		
District 9 - City of Poughkeepsie	Atkins		
District 1 - Town of Poughkeepsie	Gorman		
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Travelpiece		
District 4 - Hyde Park and Town of Poughkeepsie	Lawler		
District 5 - Town of Poughkeepsie	D'Aquanni		
District 6 - Town of Poughkeepsie	Kaul		
District 8 - City and Town of Poughkeepsie	Brendli		
District 10 - City of Poughkeepsie	Johnson		
District 11 - Clinton, Pleasant Valley, and Rhinebeck	Kearney		
District 12 - East Fishkill	Metzger		
District 13 - East Fishkill and Wappinger	Paoloni		
District 14 - Wappinger and Town of Poughkeepsie	Versaci		
District 15 - Wappinger	Faust		
District 17 - Town and Village of Fishkill	McHoul		
District 18 - City of Beacon and Fishkill	Page		
District 19 - North East, Stanford, Pine Plains, Milan & Red Hook	Drago		
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn		
District 21 - East Fishkill	Caswell		
District 22 - Beekman and Union Vale	Garito		
District 23 - Pawling, Beekman and East Fishkill	Rolison		
District 24 - Dover and Pawling	House		

Present: 25 **Resolution:** ✓ **Total :** 25 0

Absent: 0 **Motion:** ____ Yes No

Vacant: 0 **Abstentions:** 0

2024201 AMENDING THE 2024 ADOPTED COUNTY BUDGET AS IT PERTAINS TO THE DEPARTMENT OF MENTAL HEALTH

DECEMBER 9, 2024