

# **2012 ANNUAL REPORT**



## **COUNTY OF WAYNE**



***DEPARTMENT OF MENTAL HEALTH:***

***WAYNE BEHAVIORAL HEALTH NETWORK***

***WAYNE COUNTY LOCAL GOVERNMENTAL UNIT***

***WAYNE COUNTY COMMUNITY SERVICES BOARD***



**1519 NYE ROAD  
LYONS, NEW YORK 14489  
315-946-5722**



***JAMES M. HAITZ, LCSW-R  
DIRECTOR OF COMMUNITY SERVICES***



### ***Our Mission & Vision***

*Our mission and vision is to provide a range of behavioral health services to the residents of Wayne County in order to promote emotional wellness and healing. The provision of accessible, affordable and confidential services are designed to address a broad range of behavioral health needs in a timely, professional, competent, and client centered manner.*

A Message From  
Director  
James M. Haitz



*I'm pleased to provide you with the Wayne County Department of Mental Health's 2012 Annual Performance and Financial Report. As you review the information contained in this report, you are offered a glimpse of the commitment and dedication that is provided each and every day to our community by our agency staff at Wayne Behavioral Health Network, the members of the Community Services Board, and our contracted agency partners, who together provide the essential services to the members of our community who are coping with mental illness, alcohol & drug addiction, and/or developmental disabilities.*

*Throughout the year, the dedicated employees of the Department of Mental Health and Wayne Behavioral Health Network (WBHN) collaborate with many other county government departments and community providers to effectively and efficiently administer programs and services to best meet the needs of our community and the people we serve.*

*This year, 2013, will mark the departments 56<sup>th</sup> year of continuous service to our community and to the people of Wayne County. Since the department's humble beginning in 1957 much has changed, including many advancements in biological & behavioral sciences, technology, treatments and services. We continue to serve more individuals than ever and our array of programs and services continually evolve in order to address the many needs of our community despite the many and diverse challenges we face as an organization in today's society.*

*This report will highlight specifics related to WBHN and also account for the New York State and Wayne County funding provided through the Wayne County Community Services Board to our contracted partner agencies.*

*I would like to thank the entire staff of Wayne Behavioral Health Network, our board members and our community partner agencies for all of their efforts and dedication on behalf of the residents of Wayne County.*

*Respectfully,*

*James M. Haitz*

James M. Haitz, LCSW-R  
Director of Community Services  
County of Wayne

# WAYNE BEHAVIORAL HEALTH NETWORK



*Wayne Behavioral Health Network  
Wayne County Health Services Building – 1519 Nye Road, Lyons*

*Wayne Behavioral Health Network is a comprehensive outpatient services organization providing behavioral healthcare:*

Some of the primary programs and services WBHN offers include:

- Evaluation, psychotherapy, medication management
- Children's emotional wellness early screening program
- Licensed mental health clinics serving adults & youth
- School based licensed mental health clinics
- Clinic Adult Intensive Treatment Track
- Recovery Support Services and Psychosocial Rehabilitation Program
- Forensic services including court ordered evaluations, mandated treatment services related to domestic violence and sexual offenses
- Case management services
- Psychological Testing
- Single Point of Access (SPOA)
- Licensed addictions treatment program for alcohol and other drug related problems
- Crisis services

## **Our Clinic Treatment Programs & Services**

- Our mental health clinics are licensed by the New York State Office of Mental Health (OMH).

We provide services to individuals who are in need of mental health treatment. Services begin with an



assessment & evaluation. Following a diagnosis, the appropriate course of treatment is identified, all which can be addressed by individual counseling & psychotherapy, group therapy, family therapy, psychological testing, and in some cases, medication support.

The staff on the treatment team includes psychiatrists, nurse practitioners, clinical social workers, mental health professionals, nurses, psychologists, and other paraprofessionals such as case managers.



We provide treatment to adults ages 18 years and up, and also children & adolescents between ages 4-18 years.

We now have 7 licensed satellite clinics located onsite within the schools of three school districts: these include



Sodus Schools, the Leavenworth North Rose Wolcott School & the Palmyra-Macedon Schools. We plan to continue expanding our school based treatment programs during 2013 by adding new satellite clinics in other schools.

## **Clinic Intensive Treatment Track & Recovery Support Services**

- Our Intensive Treatment Track and Recovery Support Services Program is part of Adult Clinic which licensed by OMH.

The program is designed to provide more intensive treatment to individuals (adults, 18 and older) who are experiencing some level of significant impairment from their mental health problems.



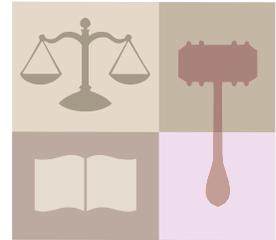
The program offers a structured atmosphere that is supported by the multi-disciplinary professional treatment team to assist with an individual's recovery aimed to maintain mental health stability and to integrate the individual into their community. The treatment approach is delivered with group and individual sessions and combined along with our Recovery Support Services.



## Other Programs & Services Provided by WBHN

- **Forensic Services**

- Wayne County Sheriffs Office – Jail Mental Health Treatment Program & Services.
- Sexual Offender Treatment Program.
- Men's Alternative to Domestic Violence Group.
- Assisted Outpatient Treatment Program (AOTP- Kendra's Law).
- Court Services – Competency Evaluations, Family Court Evaluations, Psychological Testing.



- **Case Management/Care Management Services**

Services are tailored to assist individuals with significant health problems by providing intensive and supportive assistance through coordination of services to help an individual maintain independence in the community and better manage their health care and to reduce health care costs. Services are available for both adults & children.

- **Single Point of Access (SPOA)**

SPOA services offer a coordinated approach to an individual's entrance into targeted service delivery such as case management, residential treatment, home & community based waiver services, Assertive Community-based Treatment (ACT). SPOA serves both adults & children.

- **Wayne Substance Abuse Services**

A Licensed Substance Abuse & Alcohol Treatment Program -

This program is licensed by the New York State Office of Alcohol and Substance Abuse Services (OASAS) and is a medically based program designed to treat chemical addictions. Credentialed staff provide assessment, counseling, psychotherapy and other recovery services. Both individual & group treatment is offered. The program treats individuals ages 16 years old & up.



## Other Programs & Services Provided by WBHN (continued)

- **Crisis & Emergency Services**

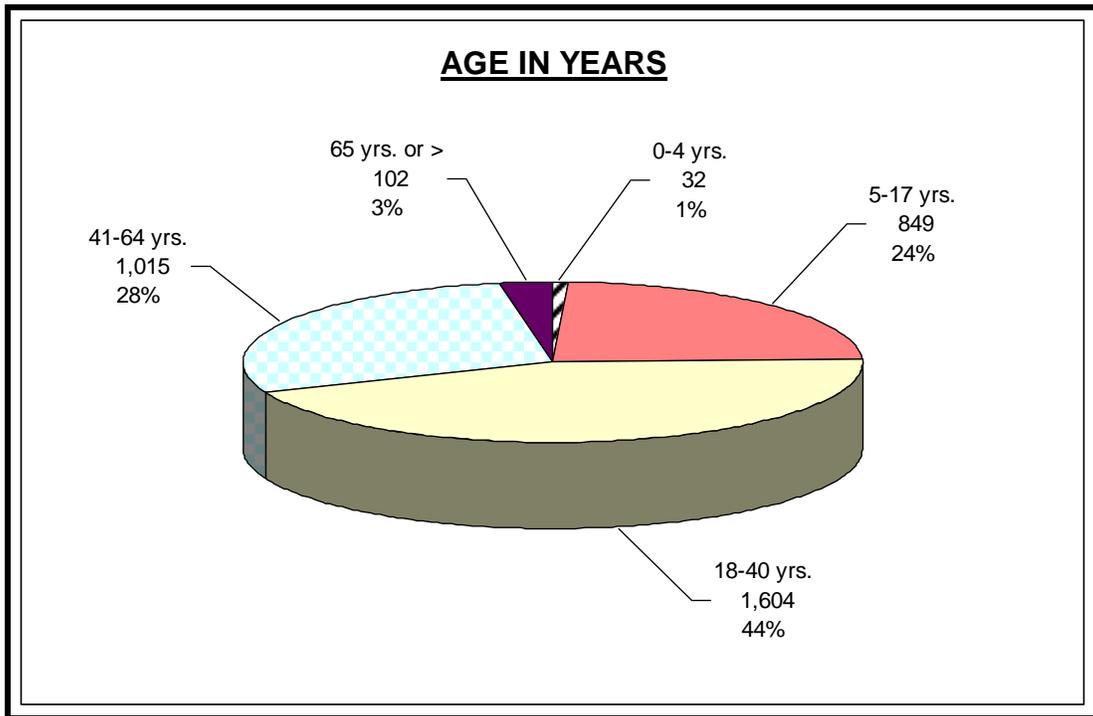
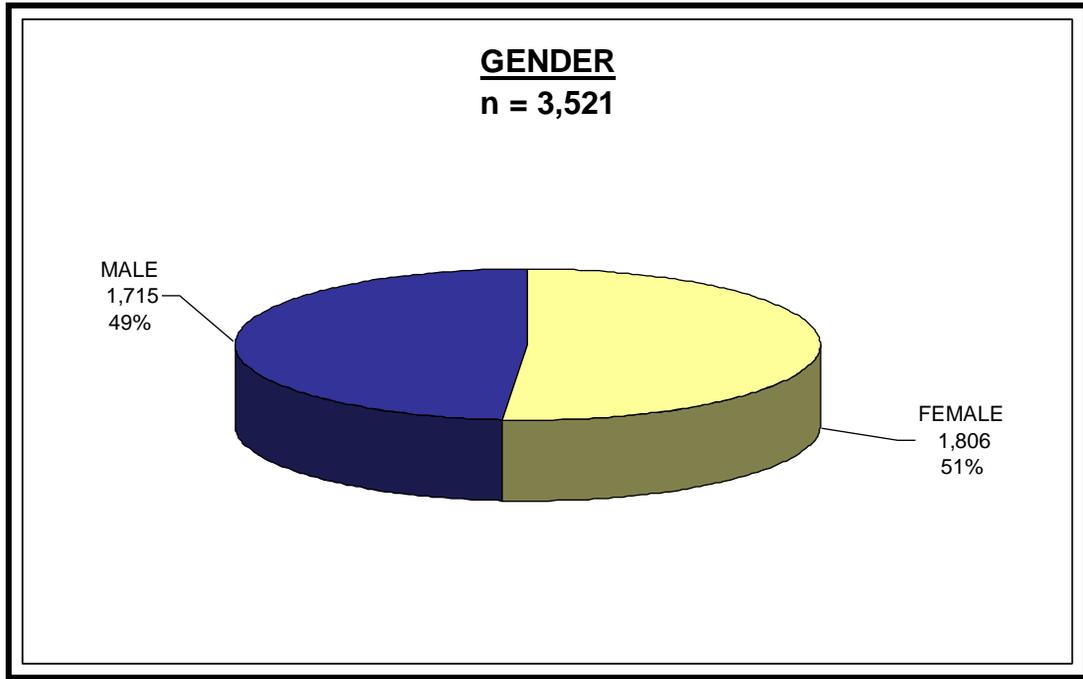
In addition to WBHN's ability to provide crisis counseling & assessment services, Wayne County residents also have continuous 24 hour access to crisis and emergency mental health services by calling LifeLine/211. Telephone counselors are available for support and can dispatch, when appropriate, mobile crisis clinicians to homes, schools, or other settings to assess, evaluate, stabilize, and make referrals and linkages as needed or facilitate transport to a local hospital emergency room. These services are provided regardless of ability to pay. Services are provided by a mobile crisis team from the Finger Lakes Comprehensive Psychiatric Emergency Program (CPEP) through Clifton Springs Hospital.



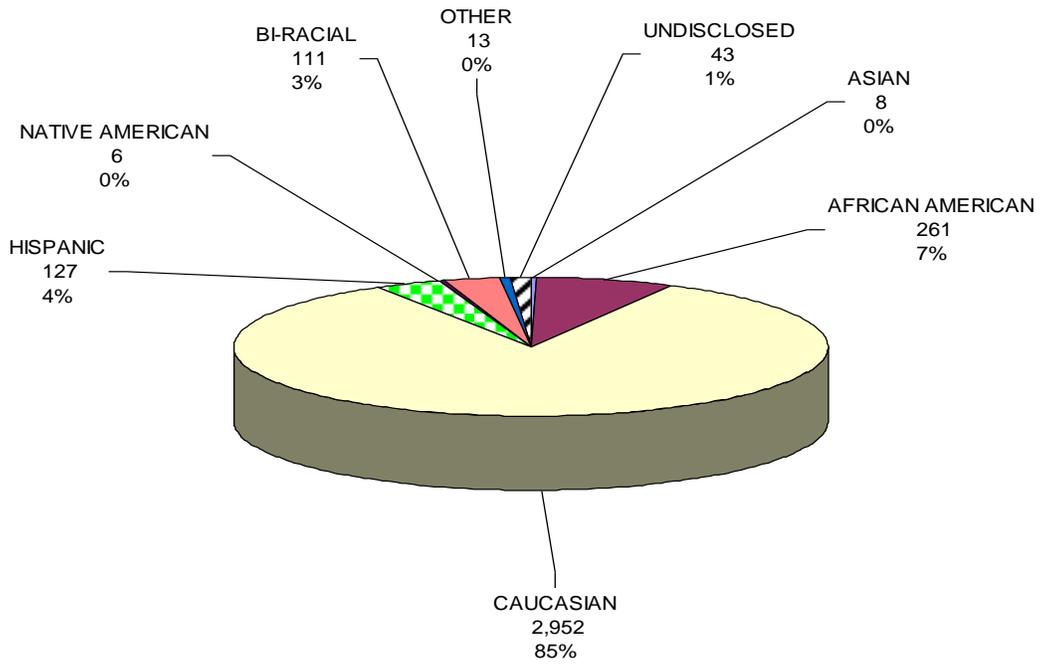
Also available are hospital psychiatric in-patient services and emergency room services provided by Rochester Generals Newark Wayne Community Hospital. Other psychiatric emergencies in the community are handled by calling 911.

## Who are WBHN's clients?

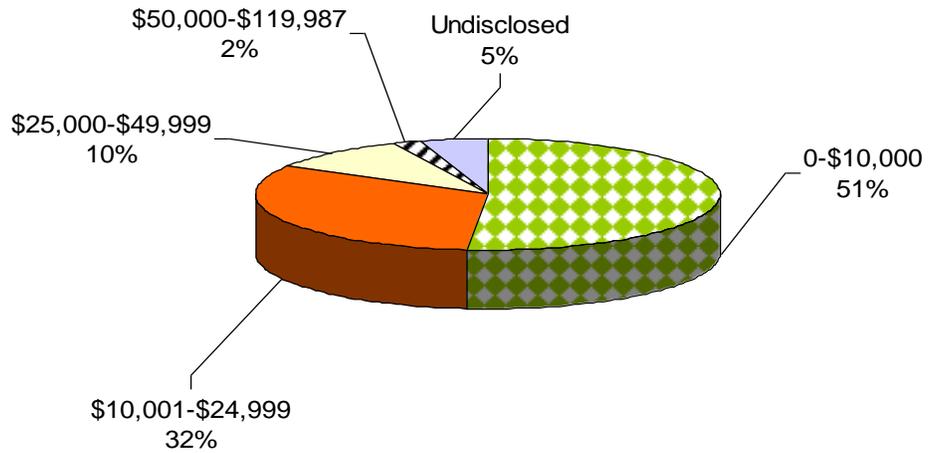
*In 2012 WBHN served 3,521 individuals*



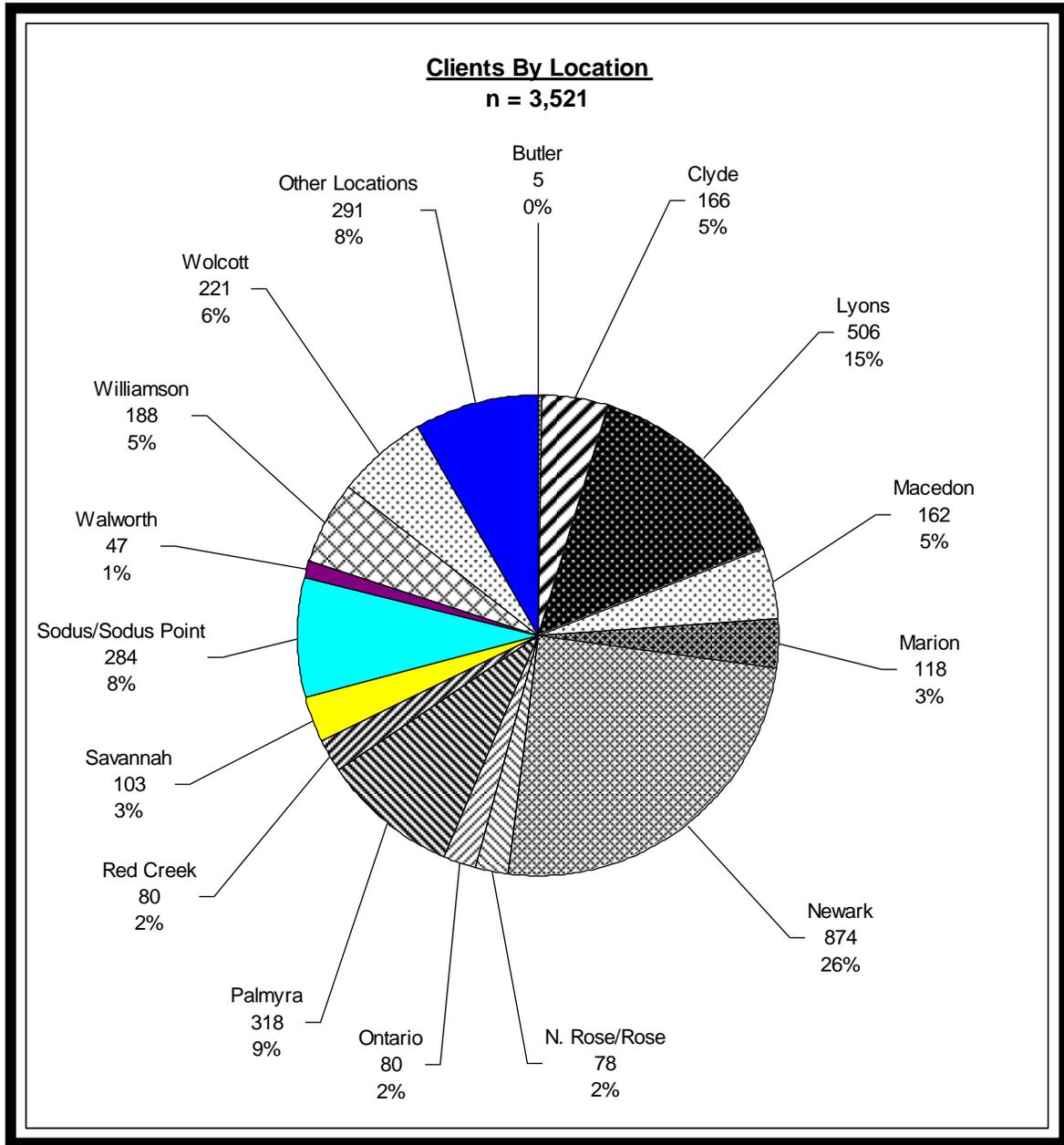
### ETHNICITY



### INCOME LEVEL

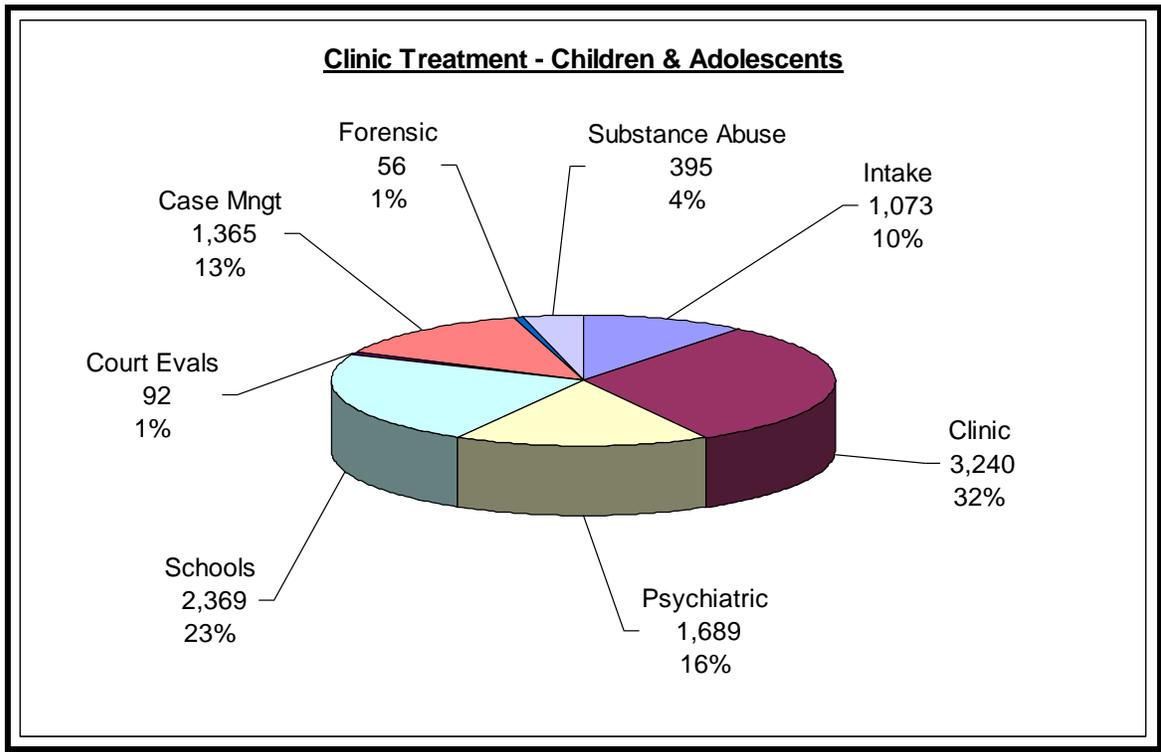
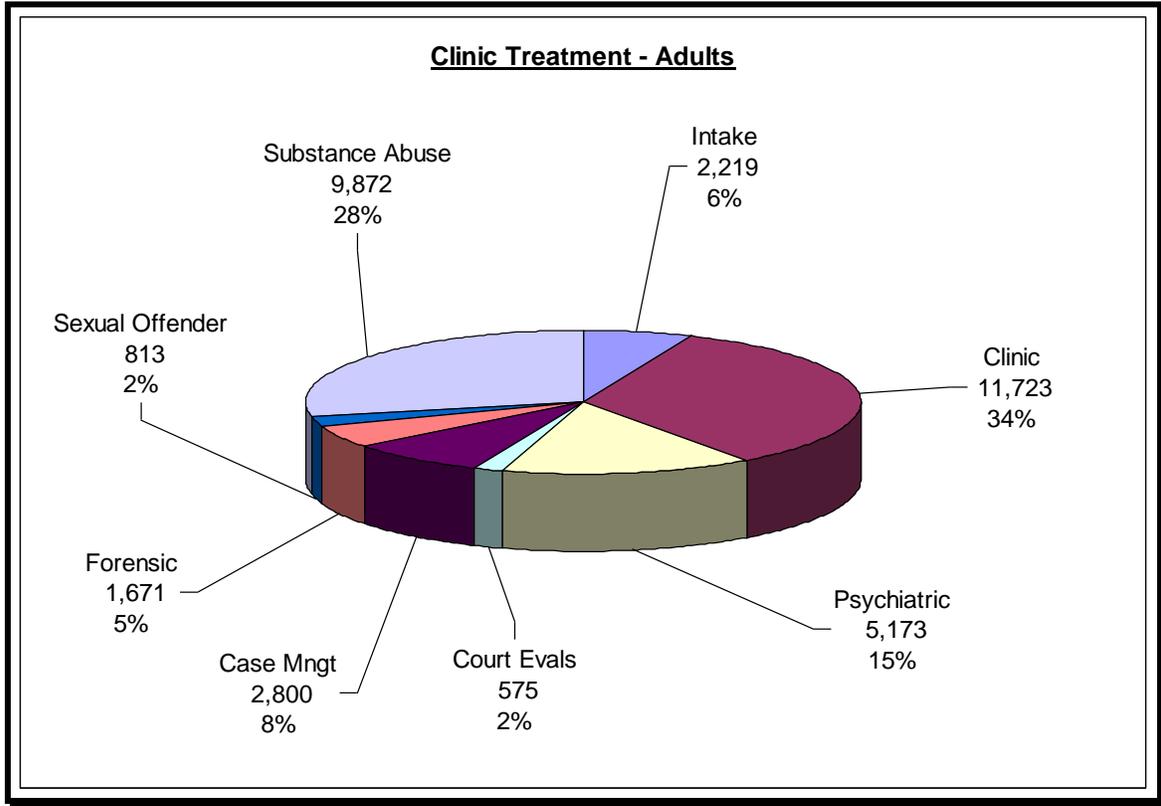


**Where do our clients reside?**

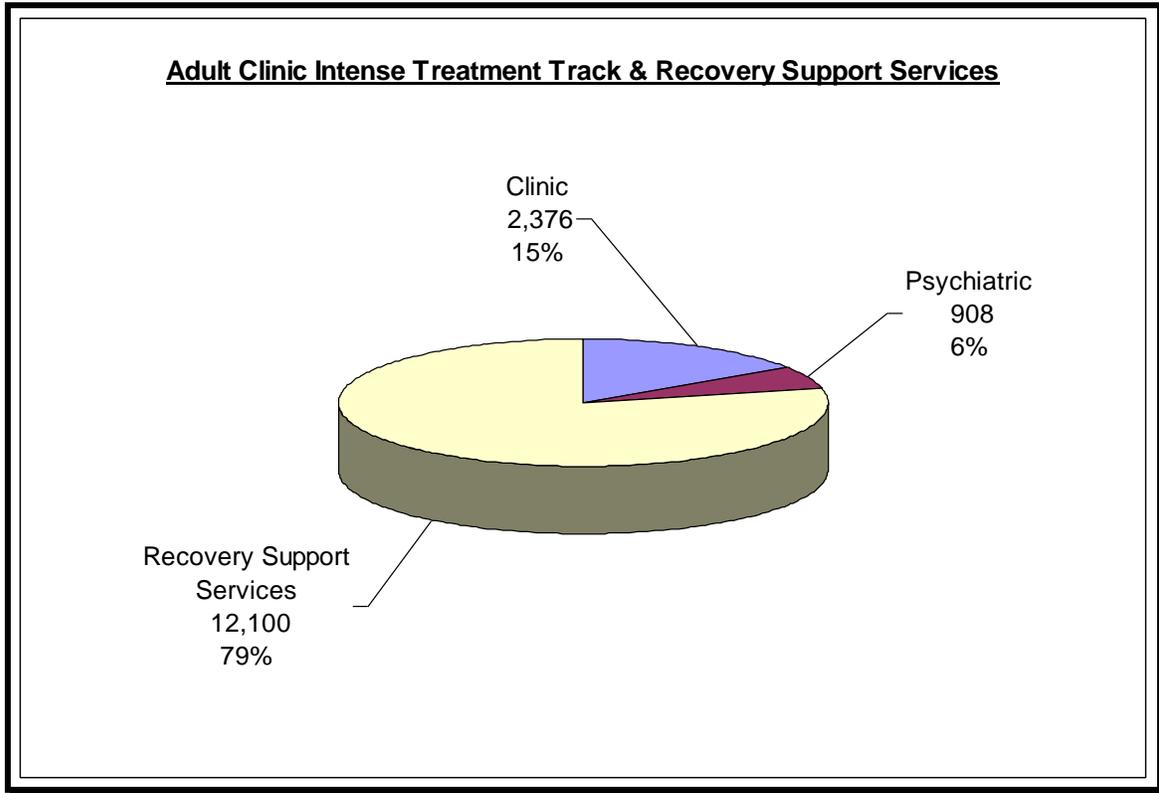


# What services did our clients receive?

(measured in units/contacts)



*(continued from the previous page)*



---

***Total Units of Service/Contacts provided by WBHN:***

<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>
<b>60,509</b>	<b>66,468</b>	<b>88,690</b>	<b>87,995</b>	<b>85,430</b>	<b>82,186</b>

---

# *Financial Report*

## **Wayne Behavioral Health Network**

	<u>2011 Fiscal Year</u>	<u>2012 Fiscal Year</u>
<b><u>Agency Revenue</u></b>		
Insurance/Private Pay	\$ 4,990,504	\$ 4,065,307
State Funding	\$ 1,732,821	\$ 831,630
County Funding	\$ 75,296	\$ 75,296
Other-Misc.	\$ 273,007	\$ 215,103
<b>Total Revenue</b>	<b>\$ 7,071,628</b>	<b>\$ 5,187,336</b>
<b><u>Agency Expenses</u></b>		
Personal Services	\$ 4,092,749	\$ 4,367,509
Fringe	\$ 1,420,839	\$ 1,623,979
Contractual	\$ 1,307,114	\$ 1,549,645
Equipment	\$ 12,231	\$ 6,568
PY Auditors Adjustments	\$ 119,028	\$ -
<b>Total Expenses</b>	<b>\$ 6,951,961</b>	<b>\$ 7,547,701</b>
<b>Net Revenue over Expenses</b>	<b>\$ 119,667</b>	<b>\$ (2,360,365)</b>

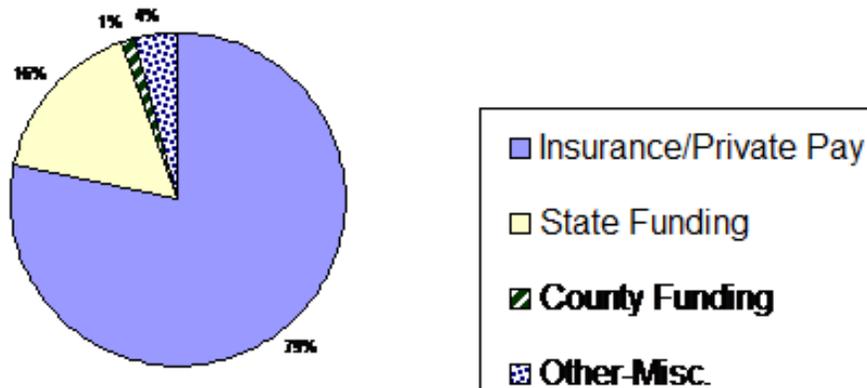
# WAYNE BEHAVIORAL HEALTH NETWORK

## 2012 REVENUES

Insurance/Private Pay	\$	4,065,307
State Funding	\$	831,630
County Funding	\$	75,296
Other-Misc.	\$	215,103

<b>Total</b>	<b>\$</b>	<b>5,187,336</b>
--------------	-----------	------------------

**Revenues Wayne Behavioral Health Network**

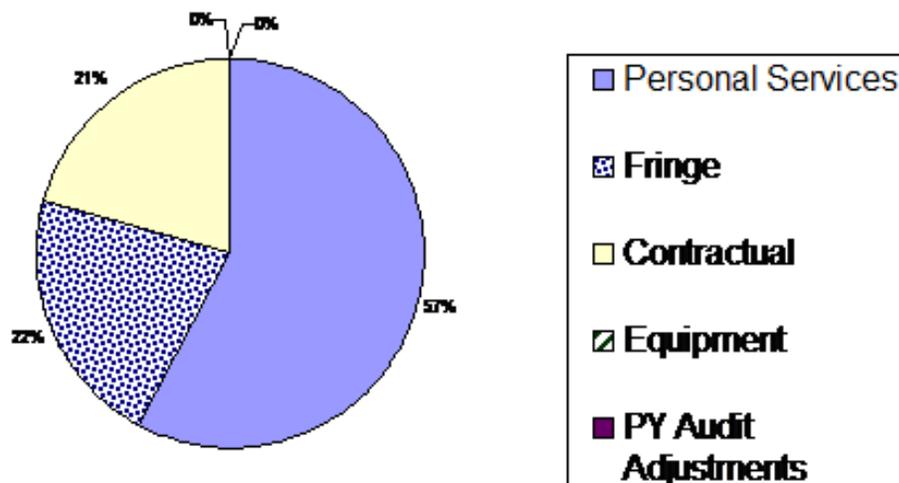


## 2012 EXPENSES

Personal Services	\$	4,367,509
Fringe	\$	1,623,979
Contractual	\$	1,549,645
Equipment	\$	6,568
PY Audit Adjustments	\$	-

<b>Total</b>	<b>\$</b>	<b>7,547,701</b>
--------------	-----------	------------------

**Expenses Wayne Behavioral Health Network**



## ***The Wayne County Department of Mental Hygiene***



### ***The Local Governmental Unit (LGU) and The Community Services Board***

***Question:*** *What is the LGU and what is the basis and legal authority for the establishment and operation of the Wayne County Community Services Board:*

The legal basis is set forth in NYS Law, NYS Mental Hygiene Law, Article 41, Local and Unified Services.

This article is designed to enable and encourage local governments to develop in the community – preventive, rehabilitative, and treatment services that offer continuity of care, to improve and to expand community programs for the mentally ill, the mentally retarded and the developmentally disabled, and those suffering from the diseases of alcoholism and substance abuse, and to plan for the integration of community and state services and facilities for the mentally disabled; and to cooperate with other local governments and with the state in the provision of joint services and sharing of resources.

*-continued on the following page...*

In order to accomplish this....

Each local government has certain responsibilities and each local government must establish the following:

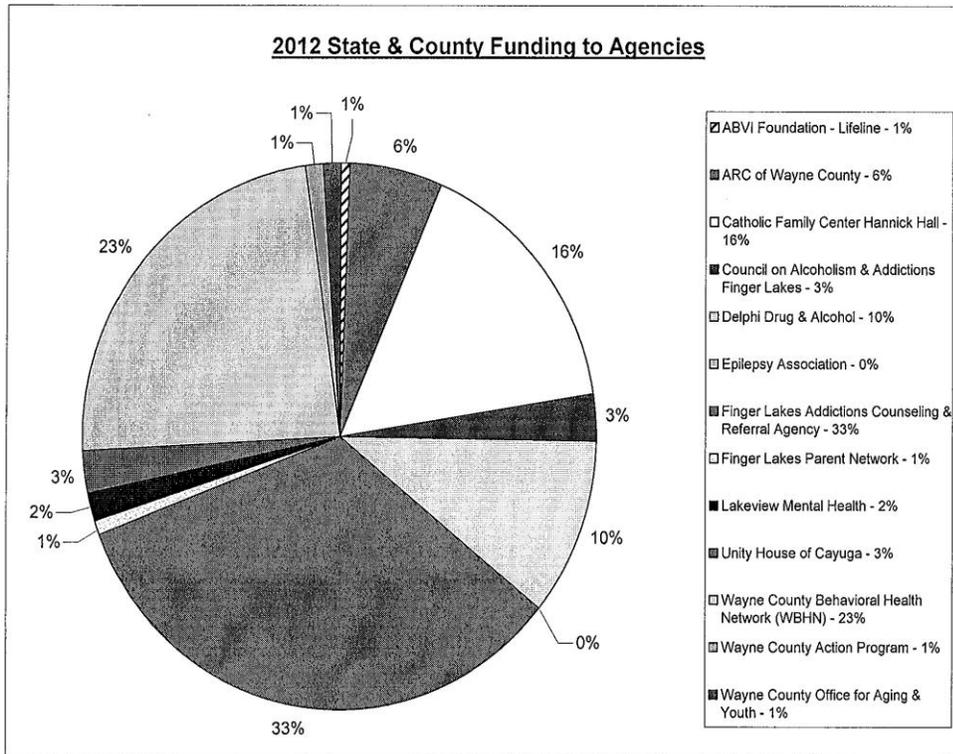
**The Local Governmental Unit (LGU) –**

- In order to receive State Financial Aid, each local government (in our case, the County of Wayne) is required to establish a local governmental unit, which is the identifiable entity within the local government.
- Each local government shall have a director who shall be its chief executive officer.
- Each local government shall have a community services board responsible for identifying need, developing, planning, coordinating, and oversight of services to the mentally ill, the mentally retarded and developmentally disabled, the chemically addicted, and for distribution and oversight of state & local financial aid.
- Each local government shall direct and administer local comprehensive planning process for its geographical area.
- The LGU is responsible to review services and local facilities for the area which it serves in order to determine their relationship to local need; and based upon this review, develop the program of local services, establish long range goals and determine priorities.

**WAYNE COUNTY DEPARTMENT OF MENTAL HYGIENE & COMMUNITY SERVICES BOARD**  
**2012 FUNDING TO COMMUNITY AGENCIES**  
 (INCLUDING PRIOR YEAR RECOUPMENTS AND ADVANCES FROM NYS AND WAYNE COUNTY)

COUNTY PASS THROUGH NYS PAYMENTS-RECEIVED IN 2012

	OMH	OPWDD	OASAS	Recoveries	TOTAL	County Support Payments	Total Payments
ABVI Foundation - Lifeline - 1%	23,415	-	-	-	23,415	-	23,415
ARC of Wayne County - 6%	27,184	184,661	-	-	211,845	14,768	226,613
Catholic Family Center Hannick Hall - 16%	-	-	619,071	-	619,071	-	619,071
Council on Alcoholism & Addictions Finger Lakes - 3%	-	-	107,887	-	107,887	-	107,887
Delphi Drug & Alcohol - 10%	-	-	395,725	-	395,725	7,750	403,475
Epilepsy Association - 0%	-	-	-	-	-	-	-
Finger Lakes Addictions Counseling & Referral Agency - 33%	-	-	1,224,888	-	1,224,888	69,602	1,294,490
Finger Lakes Parent Network - 1%	24,005	-	-	-	24,005	4,000	28,005
Lakeview Mental Health - 2%	58,986	-	-	-	58,986	-	58,986
Unity House of Cayuga - 3%	101,563	-	-	-	101,563	-	101,563
Wayne County Behavioral Health Network (WBHN) - 23%	728,992	24,160	78,478	-	831,630	75,296	906,926
Wayne County Action Program - 1%	52,887	-	-	-	52,887	-	52,887
Wayne County Office for Aging & Youth - 1%	38,012	-	-	-	38,012	-	38,012
<b>Total</b>	<b>\$ 1,055,044</b>	<b>\$ 208,821</b>	<b>\$ 2,426,049</b>	<b>\$ -</b>	<b>\$ 3,689,914</b>	<b>\$ 171,416</b>	<b>\$ 3,861,330</b>



# Wayne County Community Services Board



## 2012 Members

James M. Haitz, LCSW-R,  
Director of Community Services &  
CEO Community Services Board

Paul Pfrommer,  
Board Chair & MH Committee Chair

La Vaughn Rynearson, Board Vice-Chair

Frank Guelli

M. Josh McCrossen

Linda Michielson, MRDD & CD Committee Chair

The Honorable Kim Park

Frank Quinn, Ops Comm Chair

Rebecca Remington

Penny Shockley

William Sorrells

Sheriff Barry Virts

Rebecca Wadsworth, MD