



Office of the Ulster County Comptroller

Ulster County Not-for-Profits Snapshot Series: *Mental Health Association*

July 6, 2016

Introduction and Mission

Over 43 million adults in the United States will cope with mental illness this year, excluding drug and alcohol related disorders.¹ Moreover, nearly 1 in 5 Americans will experience a “seriously debilitating mental disorder” at some point in their childhood.² Awareness surrounding this topic has ballooned over the last several years, while pressure has been put on all levels of government to reform and improve mental health treatment. Although federal regulations were finalized in November 2013 that eliminated certain insurance constraints and forwarded consumer protections, individuals still labor to get the access to quality and timely mental health services they need.³ As demand for services grows – coupled with the increasing fiscal restraints on governmental resources – organizations such as the Mental Health Association of Ulster County, Inc. (“MHA”) have been called upon to fill gaps in providing care.

MHA is a not-for-profit corporation, which was chartered in 1959 by a group of physicians and concerned residents whose focus was to develop a coordinated movement to promote mental health awareness and treatment. They were founded on the mission “to engage all people in achieving their optimal mental health by providing innovative and compassionate services that educate, advocate, prevent, and heal.”

Today, MHA assists the mental health community by offering “a variety of educational, advocacy, and service programs, including mental health education, rehabilitation, residential services, family and youth support services, and therapeutic foster care.”

Financial

MHA files Form 990 as a not-for-profit for tax exemption purposes with the Internal Revenue Service. The following chart illustrates MHA’s annual budget, the amount of funds received from Ulster County Government each year, and the corresponding percentage that Ulster County annually contributes toward their overall budget for the last five years (including year-to-date information).

Year	Annual Budget	Revenues Received from UC*	% of Budget
2012	\$ 7,800,000	\$ 1,806,517	23%
2013	\$ 8,200,000	\$ 1,825,661	22%
2014	\$ 8,200,000	\$ 1,886,348	23%
2015	\$ 8,400,000	\$ 1,986,735	24%
YTD 2016	\$ 8,200,000	\$ 990,410	12%

*According to the County's financial management system

¹ See *gen* National Institute of Mental Health: Health & Education–Statistics. Available at <https://www.nimh.nih.gov/health/statistics/index.shtml>.

² See *gen id.*

³ See *gen* “Administration issues final mental health and substance use disorder parity rule,” by U.S. Department of Health & Human Services (November 8, 2013). Available at <http://www.hhs.gov/about/news/2013/11/08/administration-issues-final-mental-health-and-substance-use-disorder-parity-rule.html>.



MHA has a board of directors consisting of 19 members – each of whom comes from different aspects of the community. The board of directors approves the compensation and benefit packages of all MHA employees through the annual budget process. For 2016, the yearly compensation for the top four employees accounted for a total of \$366,346, consisting of the following: Chief Executive Officer (\$124,644), Director of Human Resources (\$86,685), Director of Finance (\$80,017), and Director of Information Technology (\$75,000).

Programs

MHA offers many programs that support Ulster County residents as they explore options that allow them to be educated, stabilized, and healed. As demonstrated below, each of these programs have specific objectives and goals that have aided many individuals within our community.

Mental Health Association Programs				
	Program	Program Description	Amount	# of UC Clients Served 2015
Local Assistance (Information & Referral, Prevention Education)	Information & Referral	The information coordinator is part of the 211 county-wide information services that work to provide information on mental health topics to the general public. They connect people who request clinical services to HVMH, Institute for Family Health, Substance Abuse, or to private practitioners.	\$ 85,824.00	2,000
	Community Education	The Education and Advocacy Department represents the MHA at public events and also provides workshops on mental health topics for senior citizens, church groups, local community college and agencies, nursing association and statewide conferences.		300+
Community Support Services (Provide psychiatric rehabilitative services to adults who have major psychiatric disabilities and/or developmental disability diagnosis. The goal is to achieve physical and psychological wellness via social integration and community inclusion.)	Living Skills	Provides a variety of therapeutic recreation, socialization and educational opportunities in the community to provide consumers the opportunity to enhance their independent living skills via activities such as shopping, laundry, and the supper club programs.	\$ 605,665.00	184
	The Clerical Unit	A flexible class developed to offer skill building curriculums to meet the needs of the attending individuals. The class includes topics such as job readiness, computer graphics and nutritional awareness.		40
	The Introspective Unit	Provides guidance in special areas such as art, self-improvement, health, exercise and music through expert-led activities such as painting, wood working, origami, sculpture and creative writing. Participants have an opportunity to display and sell their artwork.		77
	The Social Club	Provides physical and intellectual in-house activities that include stretching, interactive group games, and holiday celebrations, as well as, community integration comprising social, cultural and education activities, while seasonal activities include bowling league, concerts, and picnics providing stability and structure to attendees.		43
	Wellness Center	Provides the opportunity to increase social connectedness and community integration. The program is run by peers with staff support and serves as a foundation for development readiness skills which prepare individuals for more structured psycho social support programs.		134
Intensive Case Management Children	Children Intensive Case Management	Provides intensive case management services to children between the ages 5 - 18 that suffer from serious emotional disturbance, and their families. The goal of the program is to reduce the risk of in-patient hospitalization through assessing the needs of the child and coordinating with service providers.	\$ 13,592.00	23



Supported Housing	Adult Residential Supported Housing Beds	Provides financial subsidy and case management for permanent housing to support participants in living independently in a safe and stable environment within the community. Staff conducts continuous visits to monitor progress and assist with any identified goals.	\$ 362,880.00	45
Reinvestment	Supported Education, Additional Adult Residential Supported Housing Beds	An academic coaching program for students with psychiatric disabilities located on the campus of SUNY Ulster. Rooted in psychiatric rehabilitation philosophy, the coordinator works with participants encouraging them to think of themselves as students rather than mental health clients.	\$ 58,312.00	47
Intensive Case Management Service Dollars	Service Dollars for Children Case Management Program	The purpose of the service dollars is to provide funds for consumers' immediate and/or emergency needs.	\$ 26,936.00	23
Assertive Community Treatment	ACT Program	An individualized mental health treatment and rehabilitation program for individuals with serious mental illness. The program is comprised of a team that provides all mental health services while helping individuals connect with naturally occurring support in the community.	\$ 57,512.00	80 total with expansion
Assertive Community Treatment Service Dollars	Service Dollars for ACT Clients	The purpose of the service dollars is to provide funds for consumers' immediate and/or emergency needs.	\$ 22,112.00	80
Community Support Child & Family	Youth Booth	Designed for young people between the age of 5 - 20 with the majority of attendees adolescents and young teens, the booth, located at Hudson Valley Mall provides information and services on mental illness and mental health.	\$ 250,085.00	355
	Family Support Services	Family Support Services program is dedicated to providing services, assistance and guidance to families with children who experience ongoing emotional difficulties and disturbances. The multifaceted program includes support and educational services.		65
Adult Case Management	Transition Program	Serves individuals between the age of 18 - 24 who have mental health or drug and alcohol issues and are at risk of being or are homeless. The program offers case management, and links to safe housing and employment.	\$ 251,122.00	36
	Compeer Program	Serves individuals recovering from mental illness. The program matches volunteers from community with clients to develop friendship and support relationship to establish a sense of confidence in coping with everyday life.		37
	Non-Medicaid Care Coordination	Voluntary client-centered program that coordinates services for consumers such as referral, information, support and advocacy.		40
Health Home Non-Medicaid Care Management	Case Management Services for Non-Medicaid Legacy Clients and Intensive support case management (TCM)	Provide coordination services to individuals who are on Medicaid and have two qualifying medical health diagnoses or mental health diagnosis. Some services areas include medical health, mental health, housing, finances, vocational services, social and recreational support services, substance abuse and legal services.	\$ 65,692.00	1104
Health Home Care Management Service Dollars	Service Dollars for Health Home Clients	The purpose is to provide funds for consumer's immediate and/or emergency needs.	\$ 67,336.00	54



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Expanded Community Support - Adults	Expansion of Assertive Community Treatment	Expansion of ACT from Forty Eight to Sixty Eight individuals	\$ 33,952.00	80
County Contribution	County Contribution serves to assist MHA to match the NY State Local Assistance funds that demand a 1:1 match. There is also \$12,000 earmarked by the Ulster County Legislature to provide services for Eating Disorders.		\$ 79,798.00	\$67,798 Local assistance match for the 2300 above: \$12,000 for the 140 for eating disorders
Total Funding			\$ 1,980,818.00	

Conclusion

Ulster County contracts with not-for-profit corporations as a means to carry out important programs that actively work toward enhancing the health and welfare of members of the community. These organizations bridge a gap between the private sector and local governments, which might not have the means to efficiently and effectively deliver a needed service. MHA provides Ulster County residents with a substantial offering of programs that enable and engage members of our community to be productive, active, and responsible members of society. For further information regarding Mental Health Association of Ulster County Inc., you can refer to their website (<http://www.mhainulster.com>), or you may contact the Ulster County Comptroller’s Office.