

Legislative Review of Westchester County 2009 Proposed Operating Budget Department Budget Worksheet

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| County Department: | <u>Community Mental Health</u> | Date of Presentation: | <u>11/21/08</u> |
| Commissioner Name: | <u>Grant Mitchell</u> | Commissioner Phone: | <u>(914) 995-5235</u> |
| Committee with Oversight Responsibility for Dept: | <u>Community Services</u> | Committee Chair: | <u>Lois Bronz</u> |
| Prepared by (Committee Coordinator): <u>Melanie Montalto</u> | | | |

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| Budget: Proposed 2009: | <u>\$17,886,413</u> | Approved 2008: | <u>\$19,284,510</u> | %Increase/Decrease: | <u>-9.2?</u> |
| Staffing: # employees 2008: | <u>74</u> | Proposed staffing 2009: | <u>73</u> | % +/- Staffing: | <u>-1</u> |
| Sources of Funding: County: | <u>\$7,680,007</u> | State: | <u>\$1,742,445</u> | Federal: | <u>\$800,000</u> |
| | | | | Grants: | <u>\$51,298,692</u> |
| Mandated portion of department budget: | <u> </u> | % of total dept budget: | <u> </u> | % of county budget: | <u> </u> |

2008 DEPT. HIGHLIGHTS & ACCOMPLISHMENTS

Did committee invite commissioner in this past year to discuss specific areas of concern? Describe.

Yes, Dr. Mitchell came to the Committee to explain the success of the Mental Health Court, and he met with the Committee jointly with Budget & Appropriations to sign out IMA's to allow the County to provide Employee Assistance Services to other municipalities. Dr. Mitchell was also asked to weigh in on the Cough Suppressant Law. He gave a presentation in favor of the law, displayed the affects DXM has on teenagers when it is abused, and encouraged the Committee to move forward. The Board passed the law in August.

Report on 2008: Highlight of dept's accomplishments *(Usually in executive summary of dept budget)*

Through a careful review of the Department the Commissioner was able to propose a reduction in the tax levy by 10.53% by making adjustments that will make the department run more efficiently. The Department received an award earlier this year for its new Mental Health Court which is a diversion program for people with serious mental health issues and have been convicted of a crime. This year an Autism Advisory Board was created which Legislator Abinanti is an active member of, and the Department is working with Public Safety to issue monitoring bracelets for children with autism who tend to wander. The TASC program (alternative to incarceration program for mental illness and substance abuse disorders) has saved the County over \$15 in jail costs with 79% of the cases being discharged successfully. Programs like Team Care which helps people with high Medicaid use, will help transfer some of the departments cost to the state, which is leading to the reduction in the tax levy.

2009 Operating Budget

Impact of State budget cuts on dept: \$

Specific cutbacks to accommodate reduced spending? Program areas most affected:

All of the Board's "Adds" from 2008 have been cut from the 2009 proposal, even though the Commissioner stated the programs have been successful. The one of most particular interest in the Early Step Forward which assists 800 children with day care and mental health services combined in one location.

What's expected public impact of proposed cuts? [EXAMPLES: Public won't notice? Closing sites in these locations? Less funding for specific programs. Consolidating program areas to economize.]

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QUOTES/COMMENTS

Quote from Oversight Committee Chair

Quote from Budget & Appropriations Chair

"I congratulate Commissioner Mitchell on his ability to maintain DCMH's services while efficiently lowering the tax levy. The budget and the Department are rather impressive, however I am concerned that funding for Early Step Forward which was added by the Board of Legislators last year and has proven to be successful has been cut from the proposed budget. I am confident that we will work to restore this funding to continue such an important program in 2009." – *Legislator Jose Alvarado, Budget Chair*

Other Comment(s)/Quotes, Facts