

# Westchester County Department of Community Mental Health

2024 Executive Proposed Budget

November 21, 2023

# Core Programs & Functions

The Department is responsible for the public mental health, alcohol/substance use & developmental/intellectual disabilities systems in Westchester County. To meet this responsibility and in concurrence with the NYS Mental Hygiene Law, the Department:

- Formulate plans for the future needs of the residents.
- Manages county, state & federal aid allocated to community providers.
- Assures the quality & appropriate availability of services.
- Oversees the implementation of the county-wide plan & services provided.
- Point of Access for Intensive Service Delivery System.
- Provide “Safety-Net” Services

# Budget Summary

ITEM	2023	2024
Operating Positions	62	62
Trust Positions	33	37
<b>TOTAL POSITIONS</b>	<b>95</b>	<b>99</b>
Personal Service	4,904,391	4,774,583
Equipment	0	160,908
Materials & Supplies	28,307	29,700
Contractual Expenses	13,248,097	8,060,914
Inter-Departmental Charges	1,486,159	1,512,729
<b>TOTAL EXPENDITURES</b>	<b>19,666,954</b>	<b>14,538,834</b>

# Budget Summary

ITEM	2023	2024
Inter-Departmental Revenue	1,121,552	1,309,106
Departmental Revenue	1,000	1,000
State & Federal Aid	3,655,133	4,493,576
<b>TOTAL REVENUE</b>	<b>4,777,685</b>	<b>5,803,682</b>
<b>DEPARTMENT TAX LEVY</b>	<b>14,889,269</b>	<b>8,735,152</b>

# New Initiatives & Highlights

- Project Alliance
- Opioid Response & Overdose Prevention Initiative
- Co-Occurring Disorder Prevention & Treatment
- Employee Assistance Program (EAP) Expansion
- Pilot program to expand outpatient clinic capacity
- Community Awareness and Training

# Project Alliance Data Impact

*Data: January to September 2023*

- 911 Diversion **74** callers diverted to Crisis Network Team
- 988 Suicide/Crisis Line **3,614** calls received/**298** Follow-Ups
- EMS Training **2** courses/**27** EMS staff trained
- CIT Training **2** courses/**58** Police staff trained
- Police Recruit Training **2** courses/**119** police recruits trained
- MCRT Training **2 x 40** hour orientation for all MCRT staff
- MCRT **1,523** MCRT “calls for services”  
**6,491** Follow-Ups

*A “call for service” is a deployment of the team when they are asked to respond in-person to a crisis.*

# Opioid OASAS Settlement Funds

SFY 2022-2023 - \$5.8m

- Primary Prevention
- Treatment Services
- Adolescent Short-Term Residential
- Recovery
- Harm Reduction
- Medication-Assisted Treatment (MAT) Expansion County Corrections
- Safety Equipment (County)
- Peer Support
- Workforce Training
- Data & Program Evaluation
- Special Assistant (ORI) & 2 Fiscal Staff
- *Future proposals pending.*