

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
TOTAL POSITIONS	95	99
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
TOTAL EXPENDITURES	19,666,954	14,538,834

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
TOTAL REVENUE	4,777,685	5,803,682
DEPARTMENT TAX LEVY	14,889,269	8,735,152

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.

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.*