

Westchester County Department of Community Mental Health
2008 Proposed Operating Budget

Mission

Through leadership and oversight of the public mental health system in Westchester County, the mission of the Department of Community Mental Health is to prevent disability and improve the functioning of residents affected by mental illness, developmental disabilities and/or alcoholism and substance abuse. This is accomplished within the financial and legal requirements of New York State and Westchester County by ensuring the accessibility of outreach, treatment, rehabilitation and support services. The Department is responsible for planning, program development, service coordination, monitoring, and contract management.

The Department of Community Mental Health will continue to serve those who are most in need of our services through an efficient and professional operation of the Department with the highest priority placed on client service.

In 2008 the Department plans to increase its efforts in the area of prevention. One example of this is the Department's recent successful bid for a national grant from the United States Department of Health and Human Services. This \$2.5 million grant entitled "Protecting Westchester Families" will provide early intervention and family based treatment to children living with substance abusers in order to break the cycle of drug abuse and prevent cases of child abuse.

The Department will also focus on providing treatment alternatives to incarceration for appropriate individuals in order to improve public safety and reduce overall costs to the taxpayers by reducing recidivism.

Tax Levy

Department of Community Mental Health's 2007 Current Appropriation Tax Levy is \$7,238,026, and the 2008 proposed Tax Levy is \$7,750,559.

Expenditures

Annual Regular (1010)

Position count is up by one position. The Department is requesting an Executive Secretary to the Commissioner position. The Commissioner of Mental Health is currently the only Commissioner without an Executive Secretary.

- Includes fully funded salaries.

Fringe Benefits

- Allowed amount is an increase of \$16,205 from 2007 budget.

Hourly

- Decrease of \$10,000 in the hourly account. This is used for help during the summer and when the department has vacancies.

Equipment

- Increase of \$8,575 in equipment is to replace old worn out equipment that no longer meets the Federal HIPAA Laws and Regulations

Material & Supplies

- Allowed amount includes an increase of \$10,250 for the cost of Printing and Office Supplies and an increase in postage costs.

Equipment Service & Rental (4070)

- Allowed amount includes an increase of \$2,150 for copiers for the department.

Employee Assistance Program (4232)

- This is the basic minimum amount needed to fund this program for county employees. The program has contracts with 24 municipalities with this part of the service funded by revenue from the municipalities.

Homeless Assessment Unit (4353)

- This is the basic minimum amount needed to fund the Homeless Assessment Center at Valhalla. This is 100% reimbursed by the Department of Social Services.

Education and Training (4360)

- Department is requesting a \$19,500 increase over 2007. Part of any prevention is education thus the Department is embarking on an Education Program with the Department of Social Services. \$15,000 of this amount will be reimbursed by DSS.

PINS Expansion (4439)

- Allowed is \$38,266 higher than 2007. This is to cover the increase in the number of Assessments being performed and expanded services. This amount is based on DSS's assessment of program and is 100% reimbursed by DSS.

Debt Service

- Allowed Budget includes Department's share of the bonding of the early retirement incentive costs that took place in 2002.

Additional Psych Services (4500)

- Allowed is an increase of \$989,107 from 2007. This is to cover increase costs in the current programs plus the addition of three new programs; Family Strengthen Team , Early Intervention, Safety Assessment for Juveniles, Family Intervention Team II and Evaluation and Treatment for Juveniles. These programs will sustain the Children's System of Care Services and is in conjunction with the Department of Social Services. Social Services will reimburse the Department 100% for the cost of the program; DSS will then receive State Aid for the program.

Advance to Grants (4912)

- Increase of \$283,636 from 2007. Increase is to cover the cost of grants that are not supported by state aid. Currently state aid is flat, but the costs of these programs continue to rise.

Criminal Law Procedure (4940)

- The Department is required to pay 30.68% of the State mandated charge for individuals remanded pursuant to Chapter 730 of the Criminal Procedure Law and housed in a State Facility due to mental health, mental retardation, or developmental disabilities.

Fleet Management (5160)

- Allowed \$15000 lower than 2006. Costs were moved to grants.

Information Support Services (5205)

- Allowed \$6,805 lower than 2006.

Buildings and Space (5220)

- Allowed is 142,494 higher than 2007.
- Increase is due to additional space at 112 East Post Road and for increases in clinic rent at Peekskill, Mt Kisco, Mt Vernon and Yonkers.

Information Technology (5260)

- Allowed \$403,878 higher than 2007 as charged by the IT department.

Record Center (5485)

- Allowed is \$23,759 higher than 2007 as charged by that service.

State Aid

- Decrease of State Aid by \$106,357.
- Income from client services is up \$167,600 due to increased volume and improved billing practices.