

# Department of Community Mental Health

2025 Executive Proposed Budget

# Mission Statement

The mission of Westchester County Department of Community Mental Health is to enrich and enhance the lives of children, adolescents, adults and families living with mental health concerns, substance misuse, intellectual and developmental disabilities, or the co-occurrence of any of these issues, to reach their full potential. The mission is achieved by providing a system of care guided by values and ethical practices which prioritize access to strength-based, trauma informed, culturally, racially, and linguistically responsive services that are coordinated and individualized to meet their needs.

# 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	2024	2025
Operating Positions	62	62
Trust Positions	37	40
<b>TOTAL POSITIONS</b>	<b>99</b>	<b>102</b>
Personal Service	4,774,583	4,943,633
Equipment	160,908	0
Materials & Supplies	34,303	64,950
Contractual Expenses	8,075,550	8,576,286
Inter-Departmental Charges	1,512,729	1,698,069
<b>TOTAL EXPENDITURES</b>	<b>14,558,072</b>	<b>15,282,938</b>

# Budget Summary

ITEM	2024	2025
Inter-Departmental Revenue	1,309,106	1,343,927
Departmental Revenue	1,000	777,000
State & Federal Aid	4,493,576	3,146,392
<b>TOTAL REVENUE</b>	<b>5,803,682</b>	<b>5,267,319</b>
<b>DEPARTMENT TAX LEVY</b>	<b>8,754,390</b>	<b>10,015,619</b>

# New Initiatives/Program Highlights

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