

# Department of Community Mental Health

2019 Executive Proposed Budget

November 29, 2018

# Core Programs & Functions

The Department is responsible for the public mental health, alcohol and substance use and developmental 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 state and federal aid allocated to community providers.
- Assures the quality and appropriate availability of services.
- Oversees the implementation of the county-wide plan and services provided.

# Core Programs & Functions

- Contract monitoring and technical assistance to **49** nonprofit providers, which operate over **200** programs and services funded by DCMH
- Performance Management & Program Monitoring
- Training and Technical Assistance
- Provide leadership and local direction in changing behavioral health systems
- Single Point of Access process
- Safety Net Services

# Budget Summary

| ITEM                       | 2018             | 2019              |
|----------------------------|------------------|-------------------|
| Operating Positions        | 36               | 40                |
| Trust Positions            | 33               | 30                |
| <b>TOTAL POSITIONS</b>     | <b>69</b>        | <b>70</b>         |
|                            |                  |                   |
| Personal Service           | 2,819,773        | 3,306,920         |
| Equipment                  | 0                | 0                 |
| Materials & Supplies       | 31,057           | 28,750            |
| Contractual Expenses       | 4,355,887        | 5,688,350         |
| Inter-Departmental Charges | 1,470,877        | 1,506,258         |
| <b>TOTAL EXPENDITURES</b>  | <b>8,677,594</b> | <b>10,530,278</b> |
|                            |                  |                   |

# Budget Summary (continued)

| ITEM                                | 2018             | 2019             |
|-------------------------------------|------------------|------------------|
| Inter-Departmental Revenue          | 972,247          | 980,121          |
| Departmental Revenue                | 105,000          | 5,000            |
| State & Federal Aid                 | 2,561,290        | 4,216,323        |
| <b>TOTAL REVENUE</b>                | <b>3,638,537</b> | <b>5,201,444</b> |
|                                     |                  |                  |
| <b>DEPARTMENT TAX LEVY</b>          | <b>5,039,057</b> | <b>5,328,834</b> |
|                                     |                  |                  |
| <b>TRUST BUDGETS</b>                |                  |                  |
| State & Federal Aid and Inter Deptl | 50,574,212       | 54,791,372       |

# New Initiatives & Highlights

- Crisis Stabilization Services
- Direction in NYS Medicaid Redesign
- Continuum of Care Housing
- Transitional/Reentry Services
- Co-Occurring System of Care
- Behavioral Health Training/YMHFA/Suicide Prevention
- Opioid Prevention, Intervention and Treatment
- School Safety
- Raise the Age