

# Department of Community Mental Health

2020 Executive Proposed Budget

November 18, 2019

# 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.

# Core Programs & Functions

- Contract monitoring & technical assistance to 52 nonprofit providers, which operate over 200 programs and services funded by DCMH
- Performance Management & Program Monitoring
- Training & Technical Assistance
- Provide leadership & local direction in changing behavioral health & developmental disabilities systems
- Single Point of Access process
- Safety Net Services

# Budget Summary

ITEM	2019	2020
Operating Positions	40	40 (3 Unfunded)
Trust Positions	30	30
<b>TOTAL POSITIONS</b>	<b>70</b>	<b>70 (3 unfunded)</b>
Personal Service	3,306,920	3,228,112
Equipment	0	0
Materials & Supplies	28,750	25170
Contractual & Other Expenses	5,688,350	4,590,044
Inter-Departmental Charges	1,506,258	1,559,796
<b>TOTAL EXPENDITURES</b>	<b>10,530,278</b>	<b>9,403,122</b>

# Budget Summary

ITEM	2019	2020
Inter-Departmental Revenue	980,121	1,050,589
Departmental Revenue	5,000	5,000
State & Federal Aid	4,216,323	2,611,008
<b>TOTAL REVENUE</b>	<b>5,328,834</b>	<b>3,666,597</b>
<b>DEPARTMENT TAX LEVY</b>	<b>5,328,834</b>	<b>5,736,525</b>

# New Initiatives & Highlights

- Crisis Stabilization Services
- Direction in NYS Medicaid Redesign
- Continuum of Care Housing
- Transitional/Reentry Services
- Expansion police/mental health co-responders
- Co-Occurring System of Care
- Training & Workforce Development
- Suicide Prevention
- Opioid Prevention, Intervention & Treatment
- School Safety & Support
- Special Populations (Early Childhood-College-Seniors-Veterans)
- Raise the Age