

# Department of Community Mental Health

2021 Executive Proposed Budget

# 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.

# Budget Summary

ITEM	2020	2021
Operating Positions	40	40
Trust Positions	30	30
<b>TOTAL POSITIONS</b>	<b>70</b>	<b>70</b>
Personal Service	3,228,112	2,956,052
Equipment	0	0
Materials & Supplies	25,901	28,852
Contractual Expenses	4,590,044	5,417,089
Inter-Departmental Charges	1,559,796	1,507,841
<b>TOTAL EXPENDITURES</b>	<b>9,403,853</b>	<b>9,909,834</b>

# Budget Summary

ITEM	2020	2021
Inter-Departmental Revenue	1,050,589	1,051,714
Departmental Revenue	5,000	5,000
State & Federal Aid	2,611,008	2,230,968
<b>TOTAL REVENUE</b>	<b>3,666,597</b>	<b>3,282,682</b>
<b>DEPARTMENT TAX LEVY</b>	<b>5,737,256</b>	<b>6,627,152</b>

# New Initiatives & Highlights

- Crisis Intervention/Outreach
- Continuum of Care Housing
- Children's Mental Health partnership with schools
- Co-Occurring System of Care
- Suicide Prevention Initiative
- Ripple Effect: COVID-19 Response