

# Department of Community Mental Health

2022 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.
- Point of Access for Intensive Service Delivery System.
- Provide “Safety-Net” Services

# Budget Summary

ITEM	2021	2022
Operating Positions	40	42
Trust Positions	30	31
<b>TOTAL POSITIONS</b>	<b>70</b>	<b>73</b>
Personal Service	2,956,052	3,560,866
Equipment	0	5,435
Materials & Supplies	28,955	30,650
Contractual Expenses	5,558,837	11,592,833
Inter-Departmental Charges	1,507,841	1,421,943
<b>TOTAL EXPENDITURES</b>	<b>10,051,685</b>	<b>16,611,727</b>

# Budget Summary

ITEM	2021	2022
Inter-Departmental Revenue	1,051,714	1,004,699
Departmental Revenue	5,000	1,000
State & Federal Aid	2,225,968	6,737,190
<b>TOTAL REVENUE</b>	<b>3,282,682</b>	<b>7,742,889</b>
<b>DEPARTMENT TAX LEVY</b>	<b>6,666,734</b>	<b>8,868,838</b>

# COVID-19 Response

- Immediate Response & Access to Essential Services
  - Psychological Support Day 1
  - Emotional Wellness Line 995-1900
  - Educational, Outreach, Support & Treatment Services
- ARPA Funding
  - Crisis Line
  - Mobile Crisis Teams
- Psychological Response & Support
  - Individuals, Groups, Organizations in need
- Continuity & Access to Needed Services
  - Coordination with Providers & Key Stakeholders (Police, Schools)

# New Initiatives & Highlights

- Expansion of Awareness & Educational Opportunities
- Co-Occurring System of Care
- Opioid Response Initiative (ORI)
- Project Fresh Start
- Project Alliance
- Enhancement of Crisis Stabilization Services