

# Department of Community Mental Health

2023 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	2022	2023
Operating Positions	42	44
Trust Positions	31	33
<b>TOTAL POSITIONS</b>	<b>73</b>	<b>77</b>
Personal Service	3,560,866	3,804,391
Equipment	5,435	0
Materials & Supplies	30,650	28,200
Contractual Expenses	11,649,024	12,975,873
Inter-Departmental Charges	1,421,943	1,486,159
<b>TOTAL EXPENDITURES</b>	<b>16,667,918</b>	<b>18,294,623</b>

# Budget Summary

ITEM	2022	2023
Inter-Departmental Revenue	1,004,699	1,121,552
Departmental Revenue	1,000	1,000
State & Federal Aid	6,737,190	3,655,133
<b>TOTAL REVENUE</b>	<b>7,742,889</b>	<b>4,777,685</b>
<b>DEPARTMENT TAX LEVY</b>	<b>8,925,029</b>	<b>13,516,938</b>

# New Initiatives & Highlights

- Awareness & Expansion of Services
- Co-Occurring System of Care
- Project Alliance
- Opioid Response and Overdose Prevention Initiative
- Project Fresh Start
- Adult Protective Services (APS) and DCMH's Single Point of Access (SPOA) Outreach services
- Children's Cabinet
- Employee Assistance Program (EAP) Expansion