



# Tompkins County

# Mental Health

2015 Budget

# Mental Health Services Board Mission Statement

- To meet the needs of the residents of Tompkins County in the areas of mental health, substance abuse, and developmental disabilities by providing prevention, early detection of symptoms, comprehensively planned care, treatment, and rehabilitation services.

# Mental Health Services Department Goals

- Continue to provide high quality therapeutic intervention to those individuals who present with symptoms of mental illness which interfere with their ability to function in their everyday life.

# Mental Health Services Department Programs

- Outpatient Mental Health Clinic
    - Adults (1071 unduplicated individuals)
    - SPMI Adults (619 unduplicated individuals)
    - Forensic Adults (190 unduplicated ind.)
    - Children, Adolescents and their families (339 unduplicated individuals)
    - Elderly (89 unduplicated individuals)
- 2308 individuals served 1/1/14 – 8/31/14

# Mental Health Services Department Programs

- Continuing Day Treatment Program (62 unduplicated individuals)
- Health Homes Care Coordination – (338 may be duplicated)
- Total – 2646 + (more than all of last year)

# Major Influences

- Ongoing closure of Inpatient Psychiatric Beds
- State/Federal initiative (DSRIP) reduce avoidable hospitalizations and ED visits by 25%
- Movement toward payment for outcomes and success of treatment interventions

# Response to Influences

- State Office of Mental Health
  - Reinvestment of money to communities
  - Redeployment of staff into community programs
  - 22 additional supported housing slots

# Department Response to Influences

- Transitioning Continuing Day Treatment to PROS (Personalized Recovery Oriented Services)
- RFP for new Electronic Health Record
- Participation in DSRIP program
- Participation in CTAC (Clinical Technical Assistance Center) programs

# Department Response to Influences

- CTAC initiatives
  - Open Access for Adults
  - Evidence based engagement strategies to improve client attendance
  - Centralized scheduling
  - Outcome based treatment measures

# Recommended Budget

	2014 Modified	2015 Recommended	\$ Change	% Change
Expenditures	\$10,745,657	\$10,999,941	\$254,284	2.37%
Revenues	\$8,879,323	\$9,305,845	\$426,522	4.80%
Net Local	\$1,866,334	\$1,694,096	(\$172,238)	-9.23%

# Full-Time Equivalents

2012	2013	2014	2015 Target	2015 Rec	# Change	% Change
61.37	62.36	63.46	61.90	61.90	-1.56	-2.46%

# Over-Target Requests Supported by the Tentative Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-241	33	1	\$25,500	Target	\$25,500	Target	Attain county Living Wage goal in contract with Suicide Prevention & Crisis Service (funded by OTR#05*)

\*OTR#05 initiated by County Administrator