



Tompkins County

Mental Health Department

2016 Budget Presentation

Recommended Budget

	2015 Modified	2016 Recommended	\$ Change	% Change
Expenditures	11,329,898	11,710,994	381,096	3.36%
Revenues	9,635,802	10,012,852	377,050	3.91%
Net Local	1,694,096	1,698,142	4,046	0.24%

Mental Health Services Provided

- Outpatient Mental Health Clinic
 - Adults (1023 unduplicated individuals)
 - SMI Adults (566 unduplicated individuals)
 - Forensic (200 unduplicated individuals)
 - Children, Adolescents and their families (350 unduplicated individuals)
 - Elderly (92 unduplicated individuals)
- 2231 individuals served 1/1/15 – 8/31/15

Mental Health Services Provided

- Continuing Day Treatment Program (65 unduplicated individuals)
- Health Homes Care Coordination (297 unduplicated individuals) ... these clients may also utilize clinic services
- Total: 2593 (Clinic, CDT and HH)

Current Initiatives:

- Implementation of Electronic Health Records Operations System
- Meaningful Use Project
- Construction of 1st Floor to consolidate reception and support services
- Smart Work Project (clinical and support staff work flow including centralized scheduling)

Program Developments:

- PROS (Personal Recovery Oriented Services)
- Health Homes Care Management for Children and Youth
- Vital Access Program (VAP)
- Open Access Intake and Assessment

Full-Time Equivalents

2013	2014	2015	2016 Target	2016 Rec	# Change	% Change
62.36	63.46	61.90	62.20	62.20	0.30	.48%

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-206	45	2	\$6,000	One-time	\$6,000	One-time	Purchase electronic "tablets" for records access for Forensic Unit
4-207	46	3	\$6,000	One-time	\$6,000	One-time	Purchase electronic "tablets" for records access for Children & Youth Team

Over-Target Requests Partly Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-205	44	1	\$149,490	One-time	\$83,050	One-time	Replacement of 9 vehicles (requested); 5 vehicles (recommended)