



Mental Health Department

2013 Budget

Priority

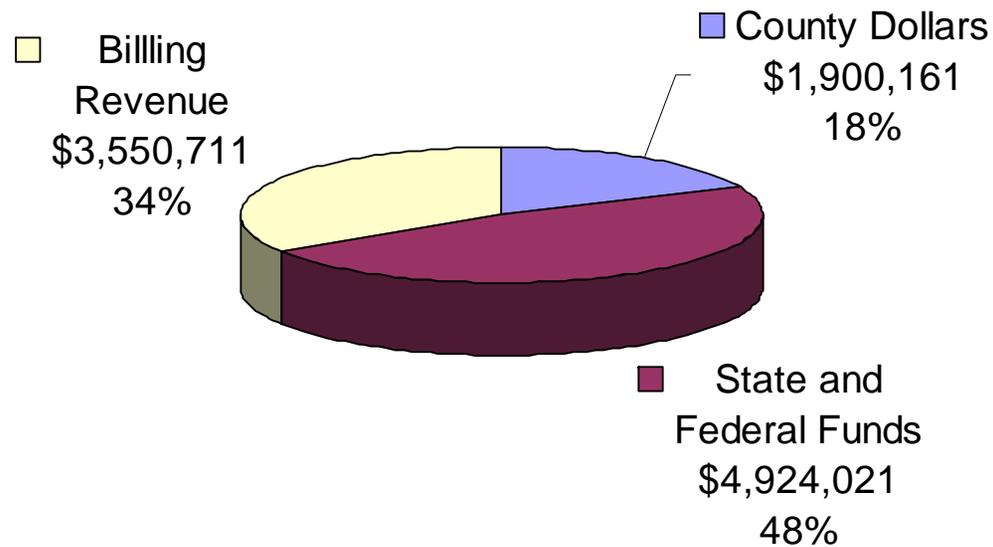
Continuation and strengthening of the comprehensive continuum of care for all individuals within the community who have need of mental health, chemical dependency, and/or developmental disabilities services.

Recommended Budget

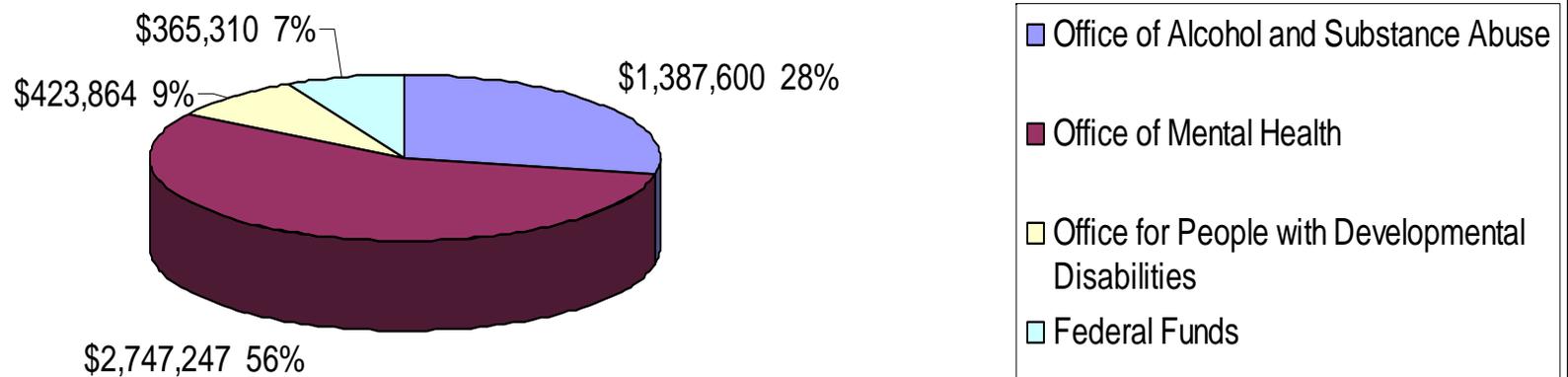
	2012 Modified	2013 Recommended	\$ Change	% Change
Expenditures	10,396,919	10,555,478	158,559	1.53%
Revenues	8,724,744	8,599,477	-125,267	-1.44%
Net Local	1,672,175	1,956,001	283,826	16.97%

Distribution of MH Departmental Funds 2013 Budget

County Dollars State and Federal Funds Billing Revenue



Distribution of State and Federal Funds



Continuum of Care

- Challenge Workforce Solutions
- Cayuga Addiction Recovery Services
- Alcohol and Drug Council
- TST BOCES
- Lakeview Mental Health Services
- Mental Health Association
- Suicide Prevention

Continuum of Care

- Family and Children's Services
- Catholic Charities
- American Red Cross
- Mental Health Services Department
- Ithaca Youth Bureau
- Franziska Racker Center

Major Influences

- Inclusion of all Behavioral Health Care, including Mental Health, Chemical Dependency, and Developmental Disabilities Services, into Managed Care will continue to affect the overall service delivery system and funding streams.

Major Influences

- The statewide implementation of Behavioral Health Homes will affect the Targeted Case Management Services within the County. Impact of that change as yet unknown.

Major Influences

- Clinic Restructuring continues to have a negative impact on the overall revenue of the Mental Health Clinic as some of the State/Federal Aid (deficit funding) is removed from the system.

Response of Mental Health Services Department

As deficit funding decreases the
Department plans to:

- Increase internal efficiency and productivity
- Full implementation of Electronic Health Record
- Increase client attendance

Response of Mental Health Services Department

- Remove non-clinical functions from clinical staff
- Restructure supervision of Administration and Clinical functions
- Centralize Scheduling

Over Target Requests Supported by the Tentative Budget

Page #	Priority	Expense	Revenue	Net Local	Purpose
4-275	1	54,894	0	54,894	Case Aide

OVER TARGET REQUEST CASE AIDE – GENERAL SUPPORT

- Centralized Appointment Scheduling
- Reminder Calls to Clients
- Enhance collection of data from clients as integral part of Intake/Assessment
- Assist in the ever increasing volume of Prior Authorization paperwork/phone calls for Psychotropic Medication approval from Insurance Companies
- Standardization of Administrative Operating Procedures
- Enhanced Communication between and with Clinicians and Clients

Full-Time Equivalents

2010	2011	2012	2013 Target	2013 Rec	# Change	% Change
65.81	65.67	61.37	60.36	61.36	-0.01	0.0%