



Tompkins County

Mental Health

2017 Budget Presentation

Recommended Budget

	2016 Modified	2017 Recommended	\$ Change	% Change
Expenditures	12,014,073	12,047,128	33,055	0.28%
Revenues	-10,315,931	-10,214,377	101,554	-0.98%
Net Local	1,698,142	1,832,751	134,609	7.93%

Mental Health Services Provided

- Outpatient Mental Health Clinic
 - Adults (1177 unduplicated individuals)
 - SMI Adults (618 unduplicated individuals)
 - Forensic (130 unduplicated individuals)
 - Children, Adolescents and their families (309 unduplicated individuals)
 - Elderly (80 unduplicated individuals)
- 2314 individuals served 1/1/16 – 8/31/16

Mental Health Services Provided

- Continuing Day Treatment Program (55 unduplicated individuals)
- Health Homes Care Coordination (634 unduplicated individuals) ... these clients may also utilize clinic services
- Total: 3003 (Clinic, CDT and HH)

Current Initiatives and Program Developments:

- Quality Assurance Unit created: Responsible for Compliance, Training, Utilization Review of Clinical Records and Quality Improvement Projects
- PROS (Personalized Recovery Oriented Services) Licensing approved by NYS Office of Mental Health
- Physical Updates to 1ST Floor PROS Program Areas (One Time Funding Through NYS OMH)
- Completion of Main Reception Area and Work Flow Development and Training of Staff as Proposed through Smart Work Initiative

Current Initiatives and Program Developments:

- Creation of Satellite Offices with Memos of Agreement in Four School Districts (including approval from NYS OMH)
- Implementation of the Vital Access Program (VAP funding) for the Open Access/Walk In Intake Project (three full time staff dedicated to project)
- Transition of Children and Youth Intensive Case Management Services to Health Home Model

Full-Time Equivalents

2014	2015	2016	2017 Target	2017 Rec	# Change	% Change
63.46	61.90	62.20	65.40	64.50	3.20	5.14%