

Tompkins County

Mental Health

2019 Budget Presentation

Mental Health Services

- Local Government Unit – Plans, develops, and funds programs and services that meet the needs of the community.
- Clinic – Provides open access intake, twenty-four hour crisis services, group and individual therapy, medication therapy, and forensic therapy.
- PROS – Provides community rehabilitation and support, intensive rehabilitation, ongoing rehabilitation, and clinic treatment.
- Health Homes - Provides case management services to adults with severe and persistent mental illness.
 - Reentry Program - Provides case management services to those who may have barriers and challenges in returning to the community after being released from Tompkins County Jail.

Recommended Budget

	2018 Modified	2019 Recommended	\$ Change	% Change
Expenditures	12,288,227	12,358,970	70,743	0.58%
Revenues	-10,377,709	-10,211,386	166,323	-1.60%
Net Local	1,910,518	2,147,584	237,066	12.41%

Major Influences

- Increased Revenue Projection for PROS program
- PROS state funding decreased
- Moved a Psychiatrist FTE to a contracted position
- Clinic Reorganization - Replaced two Clinic Supervisor Positions with a Mental Health Clinic Director Position and two Sr. Psychiatric Social Work Positions
- Reduced Revenue Projection for Health Home

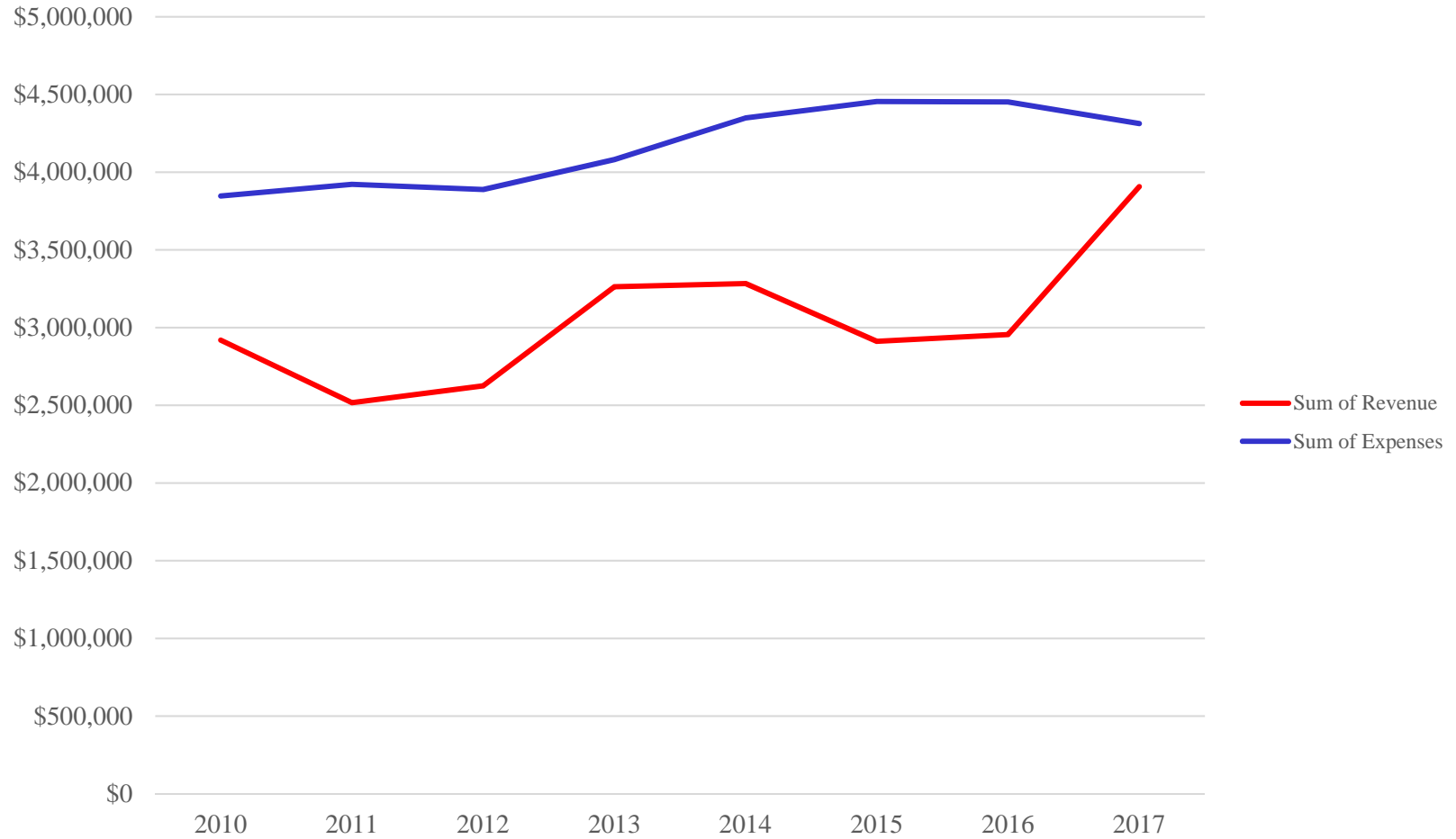
Full-Time Equivalents

2016	2017	2018	2019 Target	2019 Rec	# Change	% Change
62.20	65.40	67.30	63.70	63.70	-3.60	-5.35%

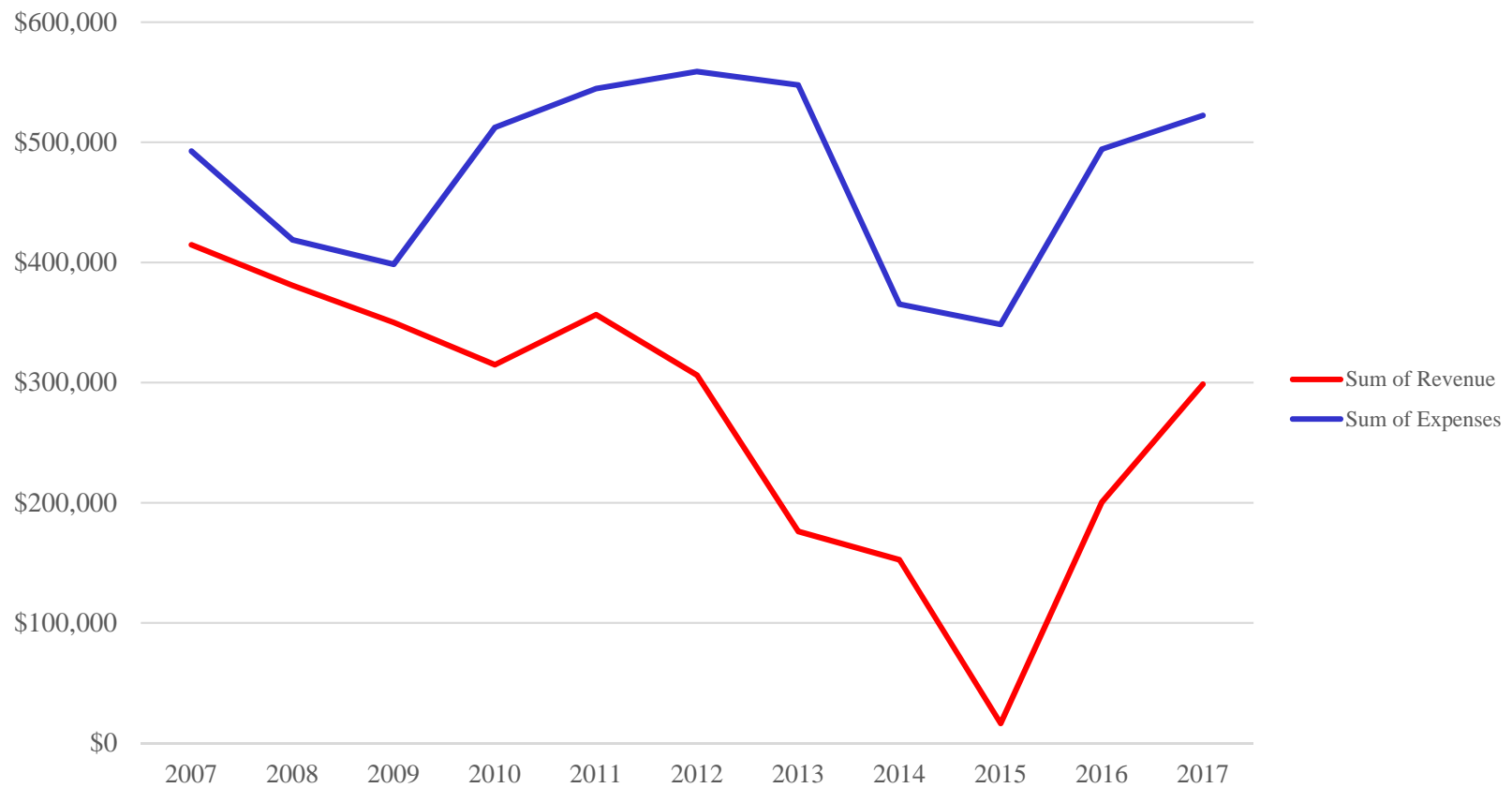
Recommended Budget

	2019 Expenditures	2019 Revenues	Local Share	FTE's
LGU	\$5,822,179	\$5,575,945	\$246,234	18
Clinic	\$4,560,724	\$3,570,489	\$990,235	28.7
PROS	\$697,314	\$433,072	\$264,242	6
Health Home	\$1,122,134	\$631,880	\$490,254	11
Mandates	\$156,000		\$156,000	
Total Mental Health	\$12,358,351	\$10,211,386	\$2,146,965	63.7

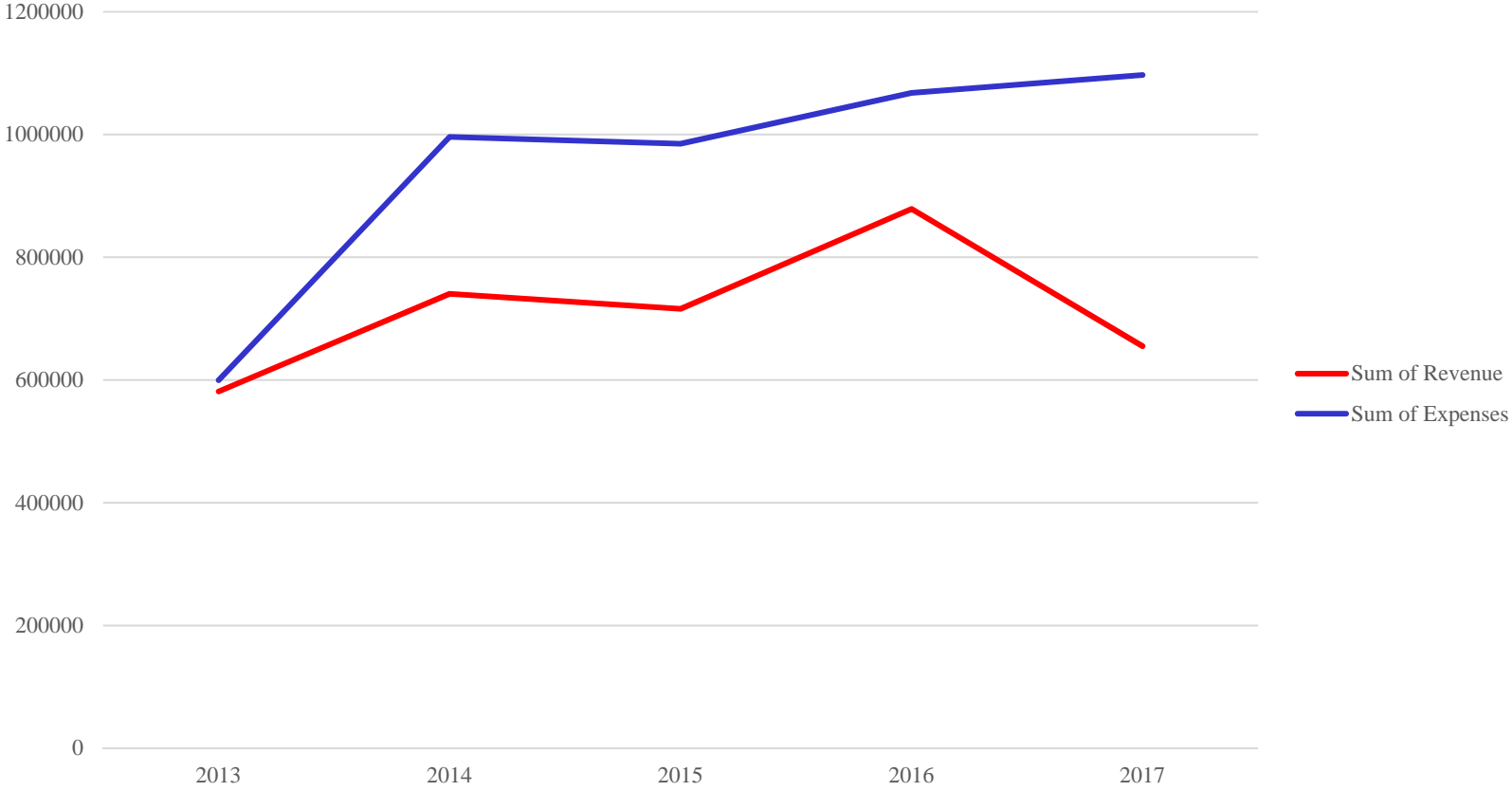
Clinic Revenue/Expenses



CDT/PROS Revenue/Expenses



Health Home Revenue/Expenses



2018 Mental Health Association OTR

- MHA provides support groups at the County Jail and the Tompkins County Probation Services Day Reporting. These groups are led by NY State Certified Peer Specialists and/or Credentialed Family Peer Advocates. The purpose is to help reduce stress of participants, educate them about healthy choices and support resources when they re-enter the community or complete their program.
- 2018 One time funding – \$24,367.20
- 2019 Included in Mental Health Target – \$31,479.00

2019 Initiatives

- Complete Electronic Health Record Implementation
- Review of Department Head Role
- Preparation for Value Based Payments

Mental Health Court

- MH Court is designated for defendants that struggle with MH issues
- Similar to Drug Court or Family Treatment Court
- Judge Scott Miller is leading the development
- In need of a part time Court Administrator
- Plan is being developed and will likely need approximately \$35,000