



Tompkins County

MENTAL HEALTH

2018 BUDGET PRESENTATION

MENTAL HEALTH MISSION

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. The Mental Health Department and Local Government Unit as defined by the NYS Department of Mental Hygiene will continue to strengthen the comprehensive continuum of care for all individuals within the community who have need of these services.

CONTINUUM OF CARE

| | | | | | STATE AID | COUNTY FUNDS |
|---|--|--|--|--|--------------|--------------|
| Alcohol and Drug Council | | | | | \$ 319,723 | \$ 57,780 |
| Cayuga Addiction Recovery Services | | | | | \$ 1,119,369 | |
| TST BOCES | | | | | \$ 106,657 | |
| Catholic Charities | | | | | \$ 5,117 | |
| Challenge Workforce Solutions | | | | | \$ 526,366 | \$ 58,999 |
| Family and Children's Services | | | | | \$ 270,551 | |
| Franziska Racker Center | | | | | \$ 708,924 | |
| Ithaca Youth Bureau | | | | | \$ 88,673 | \$ 47,661 |
| Lakeview Health Services | | | | | \$ 1,019,035 | |
| Mental Health Association | | | | | \$ 390,789 | |
| Mental Health Department | | | | | \$ 1,517,286 | \$ 1,630,501 |
| Rescue Mission | | | | | \$ 65,513 | |
| Suicide Prevention and Crisis Services | | | | | \$ 163,481 | \$ 39,074 |
| Unity House | | | | | \$ 193,266 | |
| | | | | | \$ 6,494,750 | \$ 1,834,015 |

MENTAL HEALTH DEPARTMENT SERVICES PROVIDED

Outpatient Mental Health Clinic

- Adults (1260 unduplicated individuals)
- SMI Adults (640 unduplicated individuals)
- Forensic (243 unduplicated individuals)
- Children, Adolescents and their families (323 unduplicated individuals)

2466 individuals served 1/1/17 – 8/31/17

MENTAL HEALTH SERVICES PROVIDED

Personalized Recovery Oriented Services (PROS) (111 unduplicated individuals)

Health Homes Care Coordination (594 unduplicated individuals) ... these clients may also utilize clinic services

Total: 3,171 (Clinic, PROS and Health Homes)

CURRENT INITIATIVES AND PROGRAM DEVELOPMENTS:

- The Department is providing increased support to the Jail by expanding Psychiatric Social Worker time on site
- Development of Mobile Crisis Unit (in existence for six months)
- Open Access Services as funded through the Vital Access Program (VAP) have been positive: Individuals are able to receive same day services and/or short wait times for Intake appointments and the time of engagement of client between intake and first appointment has decreased.
- Significant changes in billing for the Care Management Unit with NYS Department of Health have been implemented
- The Department is pursuing grants from the Care Compass Network for the development of new Electronic Health Records (EHR) system
- The Department is participating in the Results Based Accountability (RBA) Initiative

CURRENT INITIATIVES AND PROGRAM DEVELOPMENTS:

Significant Personnel Changes:

- **Creation of Fiscal Administrator (to support Mental and Public Health Departments);**
- **Creation of Senior Psychiatric Social Worker and Community Mental Health Nurse**
- **Medical Director Transition**
- **Full Staffing in the Care Management Unit – changes due to retirement of long term employees**

CONTINUATION OF PROGRAM DEVELOPMENTS

- Quality Assurance Unit fully operational: Responsible for Compliance, Training, Utilization Review of Clinical Records and Quality Improvement Projects
- PROS (Personalized Recovery Oriented Services): Licensed by NYS Office of Mental Health and providing services for over 100 clients.
- Main Reception Area, Work Flow and Staff Training ongoing as part of Smart Work Initiative
- Satellite Offices for Social Workers in four rural School Districts (licensed through the NYS Office of Mental Health)

CELEBRATING OUR NEW ELECTRIC CAR FLEET



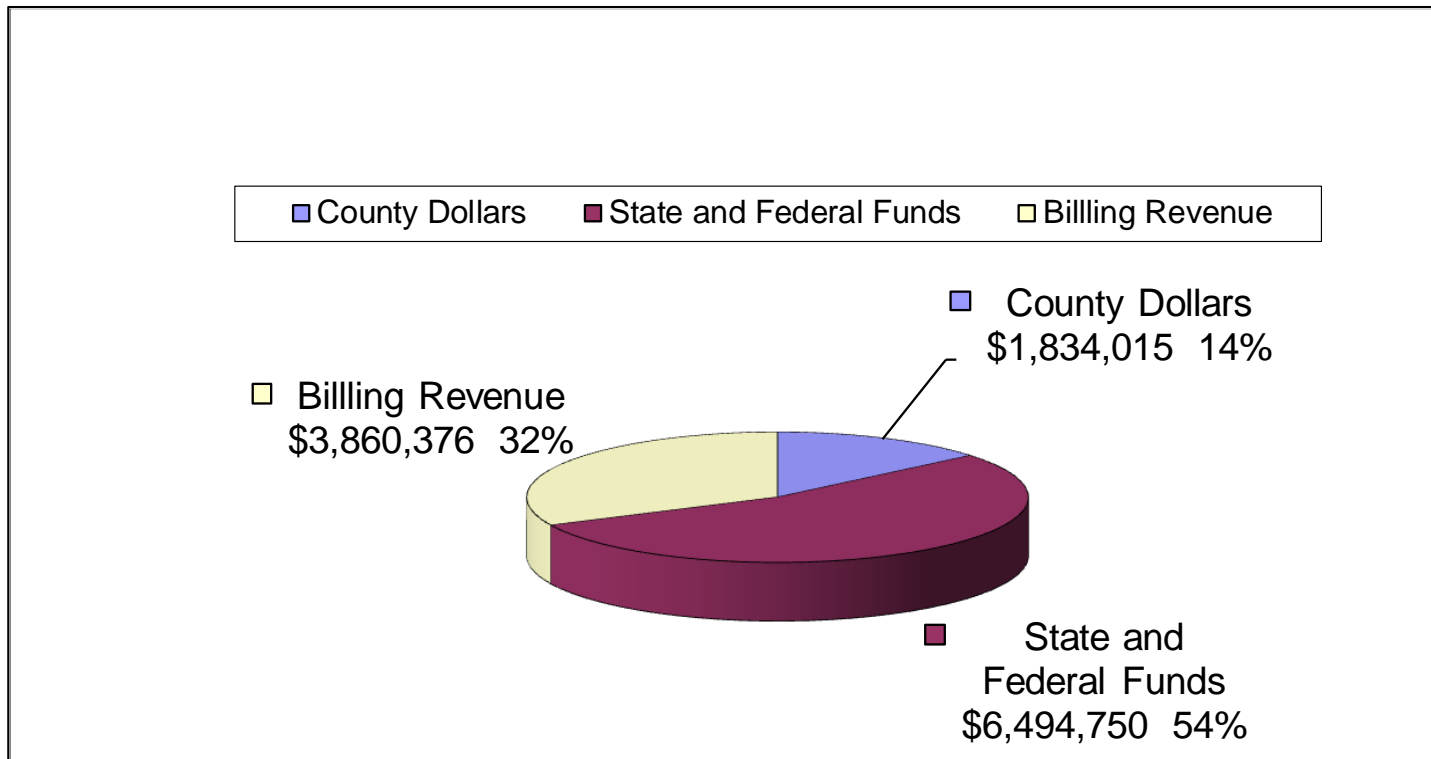
CELEBRATING THE NEW FRONT LOBBY AT MENTAL HEALTH



RECOMMENDED 2018 BUDGET

| | 2017 Modified | 2018 Recommended | \$ Change | % Change |
|---------------------|--------------------|---------------------|----------------|--------------|
| Expenditures | \$12,077,128 | \$12,189,140 | \$112,012 | 0.93% |
| Revenues | -\$10,244,377 | -\$10,355,126 | -\$110,749 | 1.08% |
| Net Local | \$1,832,751 | \$1,834,014 | \$1,263 | 0.07% |

DISTRIBUTION OF REVENUE - 2018 BUDGET



DEPARTMENTAL EXPENSES AND REVENUE

| PROGRAM | EXPENSES | STATE AND FEDERAL AID | BILLING REVENUE | COUNTY SHARE |
|---------------------|-------------|-----------------------|-----------------|--------------|
| ADMINISTRATION /LGU | \$595,380 | \$595,380 | \$0 | \$0 |
| CLINIC | \$4,566,810 | \$621,757 | \$3,004,732 | \$940,321 |
| PROS | \$554,815 | \$82,428 | \$219,863 | \$252,524 |
| HEALTH HOMES | \$1,090,157 | \$217,726 | \$590,781 | \$281,650 |
| PSYCHIATRIC MANDATE | \$156,000 | \$0 | \$0 | \$156,000 |

FULL-TIME EQUIVALENTS

| 2015 | 2016 | 2017 | 2018 Target | 2018 Rec | # Change | % Change |
|-------|-------|-------|-------------|----------|----------|----------|
| 61.90 | 62.20 | 65.40 | 65.30 | 65.30 | -0.10 | -0.15% |

OVER-TARGET REQUESTS

| Page # | OTR # | Priority | Req. OTR | Req. Source | Rec. OTR | Rec. Source | Purpose |
|--------|-------|----------|-----------|-------------|----------|-------------|--|
| 4-184 | 58 | 1 | \$27,434 | Target | \$0 | Target | MHA Employee Salary Increases |
| 4-184 | 59 | 1 | \$171,381 | Target | \$0 | Target | Expanded Mental Health Staff for Jail Services |
| 4-185 | 60 | 2 | \$4,045 | Target | \$0 | Target | MHA Peer Support Staff Salary Increases |