



Tompkins County

Mental Health

2020 Budget Presentation

Recommended Budget

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	2019 Modified	2020 Recommended	\$ Change	% Change
Expenditures	\$12,493,970	\$13,345,780	\$851,810	6.82%
Revenues	-\$10,296,386	-\$11,081,779	-\$785,393	7.63%
Net Local	\$2,197,584	\$2,264,001	\$66,417	3.02%

Major Influences

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- ▶ Revenue Changes and Trends
- ▶ Expense Monitoring
- ▶ State Aide Adjustments

Budget Impacts

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- ▶ Furniture and Computers
- ▶ QA/I Staffing
- ▶ Care Management Staffing
- ▶ Clinic Staffing
- ▶ PROS Staffing
- ▶ Financial Staffing
- ▶ Support Staffing
- ▶ Rep Payee Transition

Full-Time Equivalents

4

2017	2018	2019	2020 Target	2020 Rec.	# Change	% Change
65.40	67.30	63.70	64.70	64.70	1	1.57%

Over-Target Requests Supported by the Recommended Budget

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Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-143	77	0	\$43,456	One-Time	\$43,456	One-Time	Wellness Court Coordinator