

Tompkins County

Mental Health

2021 Budget Presentation

# Recommended Budget

	2020 Total Adopted	2020 Modified	2021 Target	2021 Rec. OTR's	2021 Total Rec.	\$ Change	% Change
EXPENDITURE	13,189,780	13,189,780	12,180,050	79,252	11,909,302	-1,280,478	-9.70%
MANDATED EXPENDITURE	156,000	156,000	156,000		506,000	350,000	224.36%
REVENUE	-11,081,779	-11,081,779	-10,117,332	0	-10,117,332	964,447	-8.70%
<b>NET LOCAL</b>	<b>2,264,001</b>	<b>2,264,001</b>	<b>2,218,718</b>	<b>79,252</b>	<b>2,297,970</b>	<b>33,969</b>	<b>1.50%</b>

# Full-Time Equivalents

<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021 Target</b>	<b>2021 Rec.</b>	<b># Change</b>	<b>% Change</b>
<b>67.30</b>	<b>63.70</b>	<b>65.70</b>	<b>53.50</b>	<b>54.50</b>	<b>-11.20</b>	<b>-17.05</b>

# Over-Target Requests Supported by the Recommended Budget

<b>Page #</b>	<b>OTR #</b>	<b>Priority</b>	<b>Req. OTR</b>	<b>Req. Source</b>	<b>Rec. OTR</b>	<b>Rec. Source</b>	<b>Purpose</b>
<b>4-143</b>	<b>6</b>	<b>1</b>	<b>\$79,252</b>	<b>One-Time</b>	<b>\$79,252</b>	<b>One-Time</b>	<b>Wellness Court Coordinator</b>

# Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-144	60	2	\$201,699	Target	\$0	Target	Discontinue County Health Homes Program

Health Homes	2021 Budget Impacts
EXPENDITURE	\$1,005,451
REVENUE	\$803,752
Target	\$201,699