

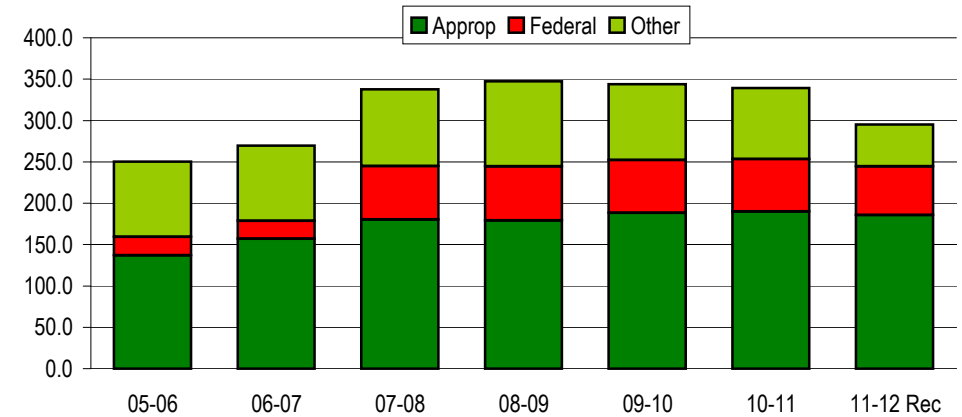
DEPARTMENT OF MENTAL HEALTH

Finance, Ways & Means Committee

FUNDING (Million)									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
Total	\$250.5	\$269.6	\$337.6	\$347.5	\$343.9	\$339.2	\$0.0	\$295.1	18%
Approp	136.9	157.2	180.3	179.2	188.5	189.9	0.0	185.7	36%
Federal	22.3	21.6	64.4	65.1	63.6	63.5	0.0	58.8	163%
Other	91.2	90.8	92.9	103.2	91.8	85.7	0.0	50.7	-44%

In FY 07-08 Alcohol and Drug Abuse Services transferred from the Department of Health

POSITIONS									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
Total	2,867	2,865	2,935	2,776	2,642	2,276	-	2,246	-22%
FT	2,853	2,851	2,921	2,762	2,633	2,267	-	2,237	-22%
PT	14	14	14	14	9	9	-	9	-36%



MAJOR PROGRAMS

Mental Health Services: Community Mental Health Services and Regional Mental Health Institutes

Community Alcohol and Drug Abuse Services

Program Area	Cumulative Reduction		FY11-12				FY10-11				FY09-10				FY08-09	
	(\$35.7M)	Pos	Reduction		One-time Restoration		Reduction		One-time Restoration		Reduction		One-time Restoration		Reduction	
			Approp	Pos	Approp	Pos	Approp	Pos	Approp	Pos	Approp	Pos	Approp	Pos	Approp	Pos
Program Area	(\$35.7M)	(11)	(\$1.5M)	(11)	\$4.8M	0	(\$7.4M)	(170)	\$5.7M	12	(\$22.8M)	(275)	\$17.9M	206	(\$4.0M)	(140)
Administrative services position reclassifications			(\$0.1M)	-	-	-	-	-	-	-	-	-	-	-	-	-
Western MHI bed reduction from 162 to 150			(\$0.7M)	(11)	-	-	-	-	-	-	-	-	-	-	-	-
Community Mental Health recovery services			(\$0.4M)	-	-	-	-	-	-	-	-	-	-	-	-	-
Community alcohol and drug treatment services			(\$0.4M)	-	-	-	-	-	-	-	-	-	-	-	-	-
Reductions funded Through FY11-12 (core services)																
Community Mental Health Services - Reduce long-term support programs & housing projects program			-	-	\$0.3M	-	(\$0.3M)	-	\$0.3M	-	-	-	-	-	-	-
Alcohol & Drug Abuse Svcs.-Reduce # served			-	-	\$0.6M	-	(\$0.6M)	-	\$0.6M	-	-	-	-	-	-	-
Reduce administrative staff			-	-	-	-	(\$0.9M)	(17)	\$0.5M	10	-	-	-	-	-	-
Reduce behavioral health safety net services			-	-	\$0.4M	-	(\$0.4M)	-	\$0.4M	-	-	-	-	-	-	-
Internal Audit - eliminate recurring state appropriation			-	-	-	-	-	-	\$0.1M	1	(\$0.3M)	(4)	\$0.2M	3	-	-
Central Office - reduce funding			-	-	-	-	-	-	\$0.1M	1	(\$0.5M)	(4)	\$0.5M	4	-	-
Crisis Services - reduce funding to diversion providers			-	-	\$0.3M	-	-	-	\$0.3M	-	(\$1.0M)	-	\$0.3M	-	-	-
Early Childhood Network - Rutherford & Maury Co.			-	-	-	-	-	-	\$0.1M	-	(\$0.1M)	-	\$0.1M	-	-	-
Alcohol and Drug Counseling in Schools - eliminate contracts for MH school-based liaison program			-	-	\$0.1M	-	-	-	\$0.1M	-	(\$0.1M)	-	\$0.1M	-	-	-

BASE REDUCTIONS (Recurring) continued	FY11-12				FY10-11				FY09-10				FY08-09	
	Reduction		One-time Restoration		Reduction		One-time Restoration		Reduction		One-time Restoration		Reduction	
	Approp	Pos	Approp	Pos	Approp	Pos	Approp	Pos	Approp	Pos	Approp	Pos	Approp	Pos
Child Care Consultation - eliminate funding	-	-	\$0.2M	-	-	-	\$0.2M	-	(\$0.2M)	-	\$0.2M	-	-	-
Planned Respite Services - eliminate which supports caregivers who provide direct respite services to	-	-	\$0.1M	-	-	-	\$0.1M	-	(\$0.1M)	-	\$0.1M	-	-	-
Teen Screen Program - eliminate funding	-	-	\$0.1M	-	-	-	\$0.1M	-	(\$0.1M)	-	\$0.1M	-	-	-
Memphis Respite Voucher Program - eliminate funding.	-	-	\$0.1M	-	-	-	\$0.1M	-	(\$0.1M)	-	\$0.1M	-	-	-
Criminal Justice/Mental Health Liaisons Project - eliminate funding for consultation, information, referral	-	-	\$0.4M	-	-	-	\$0.4M	-	(\$0.4M)	-	\$0.4M	-	-	-
Peer Support Centers - eliminate 46 support centers	-	-	\$2.4M	-	\$1.4M	-	\$2.4M	-	(\$3.7M)	-	\$3.7M	-	-	-
Prior Year Reductions - not continued														
RMHI staff ratio standardization- Reduce staff:														
Lakeshore Mental Health Institute	-	-	-	-	(\$1.9M)	(33)	-	-	-	-	-	-	-	-
Middle Tennessee Mental Health Institute	-	-	-	-	(\$0.9M)	(20)	-	-	-	-	-	-	-	-
Western Mental Health Institute	-	-	-	-	(\$1.0M)	(22)	-	-	-	-	-	-	-	-
Memphis Mental Health Institute	-	-	-	-	(\$2.4M)	(45)	-	-	-	-	-	-	-	-
Close Mid TN MH Inst. children & youth inpatient unit	-	-	-	-	(\$1.0M)	(33)	-	-	-	-	-	-	-	-
Managed Care Positions - eliminate 7 positions	-	-	-	-	-	-	-	-	(\$0.4M)	(7)	\$0.4M	7	-	-
Misdemeanor Forensic Evaluations - bill counties for forensic evaluation and treatment	-	-	-	-	-	-	-	-	(\$0.6M)	-	\$0.0M	-	-	-
Limit Forensic Inpatient beds - 125 bed cap at MH Inst.	-	-	-	-	-	-	-	-	(\$4.0M)	-	\$2.0M	-	-	-
Lakeshore MHI - reduce beds, and staffing	-	-	-	-	-	-	-	-	(\$2.5M)	(65)	\$2.0M	44	-	-
Middle TN MHI - reduce beds and staffing	-	-	-	-	-	-	-	-	(\$3.2M)	(67)	\$2.7M	44	-	-
Western MHI - reduce beds and staffing	-	-	-	-	-	-	-	-	(\$2.0M)	(59)	\$1.9M	55	-	-
Moccasin Bend MHI - reduce beds and staffing	-	-	-	-	-	-	-	-	(\$1.9M)	(56)	\$1.6M	41	-	-
Memphis MHI - reduce beds and staffing	-	-	-	-	-	-	-	-	(\$0.5M)	(13)	\$0.4M	8	-	-
Chattanooga Crisis Stabilization Unit - reducing funding	-	-	-	-	-	-	-	-	(\$0.4M)	-	\$0.4M	-	-	-
Priority Training Program - eliminate program which provides training for community providers	-	-	-	-	\$0.1M	-	-	-	(\$0.1M)	-	\$0.1M	-	-	-
Community Training Staff and Events - reduce funding for community alcohol & drug & mental health staff	-	-	-	-	\$0.1M	-	-	-	(\$0.1M)	-	\$0.1M	-	-	-
Peer Power - eliminate funding for program that provides children with violence prevention skills,	-	-	-	-	-	-	-	-	(\$0.1M)	-	\$0.1M	-	-	-
TN-WITS Data Collection - reducing funding for the Web Infrastructure for Treatment Srvcs data collection	-	-	-	-	\$0.1M	-	-	-	(\$0.1M)	-	\$0.1M	-	-	-
Consumer Housing Specialist - reduce funding for specialists who divert patients from hospitalization	-	-	-	-	\$0.1M	-	-	-	(\$0.1M)	-	\$0.1M	-	-	-
Medical Detoxification - reduce funding	-	-	-	-	\$0.2M	-	-	-	(\$0.2M)	-	\$0.2M	-	-	-
Regional Housing Facilitators - reduce funding for Middle & East TN.	-	-	-	-	\$0.1M	-	-	-	(\$0.1M)	-	\$0.1M	-	-	-
Voluntary buyout related reductions	-	-	-	-	-	-	-	-	-	-	-	-	(\$4.0M)	(140)

BASE BUDGET REALLOCATIONS	FY11-12		FY10-11				FY09-10			
	One-time Restoration		Reduction		One-time Restoration		(Reduction)/Improvement		One-time Restoration	
	Approp	Pos	Approp	Pos	Approp	Pos	Approp	Pos	Approp	Pos
	\$4.2M	0	\$1.2M	0	\$4.4M	3	\$0.0M	(70)	\$5.2M	3
Reallocation Reductions funded Through FY11-12										
Recovery Services - eliminate homeless, consumer family support, employment, recovery and housing services for persons with SPMI	\$1.7M	-	-	-	\$1.7M	-	(\$3.3M)	-	\$2.9M	-
Services to Children and Special Populations - reduction of services	\$1.1M	-	-	-	\$1.1M	-	(\$1.3M)	-	\$1.1M	-
Community Alcohol and Drug Abuse Services - reduce A & D treatment funds to service providers	\$1.4M	-	\$1.2M	-	\$1.4M	-	(\$1.1M)	-	\$1.0M	-
Prior Year Reallocations - no change										
Community Program Administration - eliminate positions	-	-	-	-	\$0.2M	3	(\$0.2M)	(4)	\$0.2M	3
Overlapped employees - eliminate 2 part-time overlapped employees	-	-	-	-	-	-	(\$0.1M)	-	-	-
Contracted Computer Programmers - eliminate	-	-	-	-	-	-	(\$0.2M)	-	-	-
Rented Office Space at Cordell Hull - reduce central office space	-	-	-	-	-	-	(\$0.1M)	-	-	-
Life Safety Inspections - eliminate state support	-	-	-	-	-	-	(\$0.0M)	-	-	-
Misdemeanor Forensic Evaluations - bill counties for outpatient and inpatient forensic evaluations	-	-	-	-	-	-	(\$3.1M)	-	-	-
Inpatient Services Pending Forensic Commitment - eliminate reimbursement for defendants held pending hearing on forensic commitment.	-	-	-	-	-	-	(\$0.1M)	-	-	-
Post Adjudication Forensic Evaluations - reduce costs for evaluating those deemed by the courts not guilty by reason of insanity - conduct on outpatient basis.	-	-	-	-	-	-	(\$0.7M)	-	-	-
Mental Health Crisis Services - reduce mental health services to children and other special populations	-	-	-	-	-	-	(\$0.7M)	-	-	-
Children's Inpatient Unit at Western MHI - eliminate a 20 bed inpatient unit.	-	-	-	-	-	-	(\$0.5M)	(50)	-	-
Memphis MHI - reduce position to align staffing with the 23 bed reduction that resulted from move to the new, smaller facility at Memphis	-	-	-	-	-	-	(\$0.9M)	(16)	-	-
Court-Ordered Juvenile Evaluations - reduce expenditures for court-ordered forensic evaluations for juveniles. Court decision that counties are responsible for cost.	-	-	-	-	-	-	(\$2.1M)	-	-	-
Mobile Crisis Services - reallocate funds to provide a mobile crisis model that evaluates and directs services to all individuals experiencing a mental health crisis, regardless of ability to pay.	-	-	-	-	-	-	\$2.7M	-	-	-
Behavioral Health Safety Net Services - reallocate funds for behavioral health safety net services for indigent, uninsured persons experiencing mental illness.	-	-	-	-	-	-	\$9.1M	-	-	-
Crisis Stabilization Units for East and West Regions - reallocate funds to maintain two crisis stabilization units in East and West regions.	-	-	-	-	-	-	\$2.6M	-	-	-

FY 10-11 NON-RECURRING IMPROVEMENTS FUNDED IN CORE SERVICES	FY11-12	
	One-time Restoration	
	Approp	Pos
Program Area	\$1.5M	0
Crisis response services and crisis stabilization units for the uninsured	\$1.0M	-
Behavioral Health Safety Net services	\$0.5M	-

BASE ADJUSTMENT	Total	State	Federal	Other
Regional Mental Health Institutes - Revenue shortfall	\$18.6M	\$18.6M	\$0.0M	\$0.0M

PROPOSED IMPROVEMENTS	Total	State	Federal	Other
No Improvements Recommended	\$0.0M	\$0.0M	\$0.0M	\$0.0M

PROPOSED CAPITAL IMPROVEMENTS	Total	State	Bonds	Federal	Other
Capital Outlay	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Capital Maintenance - 2 projects: Lakeshore MHI reroof, Moccasin Bend MHI replace flooring	\$0.9M	\$0.3M	\$0.6M	\$0.0M	\$0.0M

IMPROVEMENT HISTORY Rec = Recurring; NR = Nonrecurring

Behavioral Health Safety Net	Peer Power- Loss of Federal Funds	Mental Health Institutes - Revenue Loss
\$0.5M FY 10-11 NR (FY11-12 in Core Services)	\$100,000 FY 06-07 Rec	\$13.2M FY 10-11 NR
\$10.0M FY 09-10 Rec		
	RMHIs Provision of Care for Mental Retardation Disabilities	
	\$2.4M FY 07-08 NR	
Davidson & Shelby Co. Drug Court Grants \$300K each		Crisis Response and Crisis Stabilization Units
\$0.6M FY 08-09 NR		\$1.0M FY 10-11 NR (FY11-12 in Core Services)
	AIM Center for the Mentally III - Wellness Center	
	\$0.1M FY 08-09 NR	
Aspell Recovery Center - women's substance abuse		Inpatient Psychiatric Treatment of Uninsured Patients Grants
\$0.3M FY 07-08 NR		\$1.9M FY 10-11 NR
	Shelby Co. General Sessions Court - reduce DUI recidivism	\$1.7M FY 09-10 NR
TN Mental Health Assn. - Public Education Campaign	\$0.2M FY 07-08 NR	
\$0.1M FY 07-08 NR		
	Primary Care & Behavioral Health Svc. Integration Pilot - Shelby Co.	
Memphis Mental Health Institute Lease Payment	\$0.3M FY 07-08 NR	Emotional Fitness Centers Grant
\$1.3M FY 07-08 Rec		\$0.1M FY 10-11 NR
	Integrated MCO/BHO Model in Middle TN	
Housing Within Reach - Loss of Federal Funds	\$4.0M FY 06-07 NR	Staffing and Operational Support
\$219,100 FY 06-07 Rec		\$196,500 FY 07-08 Lakeshore Mental Health Institute (NR)
		\$422,900 FY 07-08 Middle Tennessee Mental Health Institute (Rec)
		\$183,000 FY 07-08 Western Mental Health Institute (Rec)

PERFORMANCE MEASURES	05-06 (Act)	06-07 (Act)	07-08 (Act)	08-09 (Act)	09-10(Act)	14-15 Goal
Individuals participating in an overcoming stigma activity	750	900	34,255*	4,000**	10,000	11,000
Community mental health and substance abuse agencies with staff trained on best practices to treat co-occurring disorders			12	63	105	130
Active grants from non-state sources	8	11	14	14	16	14
Number of consistent practices used in all five Regional Mental Health Institutes	10	17	25	27	29	39
Participation in a master's/ PhD level nursing, pharmacy, social work or psychology rotation/internship	44	40	79	181	157	160

*Large increase is due to one-time mental health art exhibit at the Parthenon

** No. was due to special event, "Art for Awareness"

FUND BALANCES	06/30/07	06/30/08	06/30/09	06/30/10
General Fund Statutory Reserves				
Alcohol Drug Addiction Treatment	\$6.7M	\$5.1M	\$3.7M	Unknown
Mental Health Trust Fund	\$3.6M	\$4.1M	\$4.4M	Unknown
Licensure Trust Fund (Service Recipient Protection Trust Fund)	-	-	\$0.0M	Unknown
Carry forward- Unencumbered Balance				
Administration-Data Processing	-	-	-	-
Data Processing - BHIS Improvement	\$0.8M	-	-	-
Health Care Safety Net	\$4.1M	-	-	-
Middle TN Crisis Services (NR Transfer from TennCare)	\$1.0M	-	-	-
Lakeshore MHI - Data Processing	\$0.2M	\$0.2M	\$0.2M	\$0.2M
Middle TN MHI - Data Processing	\$0.3M	\$0.3M	\$0.3M	\$0.3M
Western MHI - Data Processing	\$0.2M	\$0.2M	\$0.2M	\$0.2M
Moccasin Bend MHI - Data Processing	\$0.2M	\$0.2M	\$0.2M	\$0.2M
Memphis MHI - Data Processing	\$0.2M	\$0.2M	\$0.2M	\$0.2M
Carry forward - Capital Outlay and Major Maintenance				
Major Maintenance	\$0.9M	\$0.5M	\$0.5M	\$0.9M