Department of Mental Health and Substance Abuse Services

Budget Request FY 2019-2020

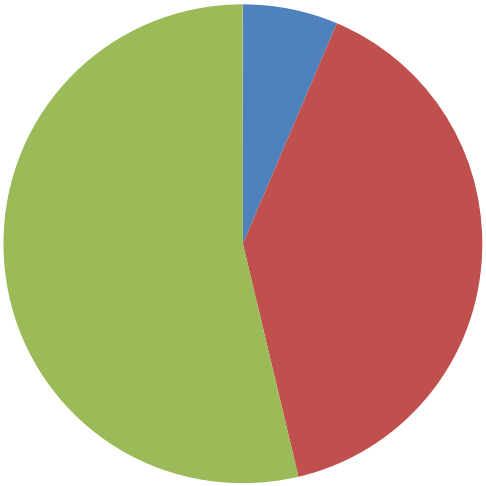
About the Department

FY2020 Base Budget: $364,944,000 (Recurring)

Administration: $23,369,400

Community Services: $196,108,800

- Substance Abuse Services: $87,006,500
- Mental Health Services: $109,102,300



Regional Mental Health Institutes: $145,465,800

- Middle TN: $49,711,200
- Western TN: $38,233,800
- Moccasin Bend: $37,658,100
- Memphis: $19,412,700
- Major Maintenance: $450,000

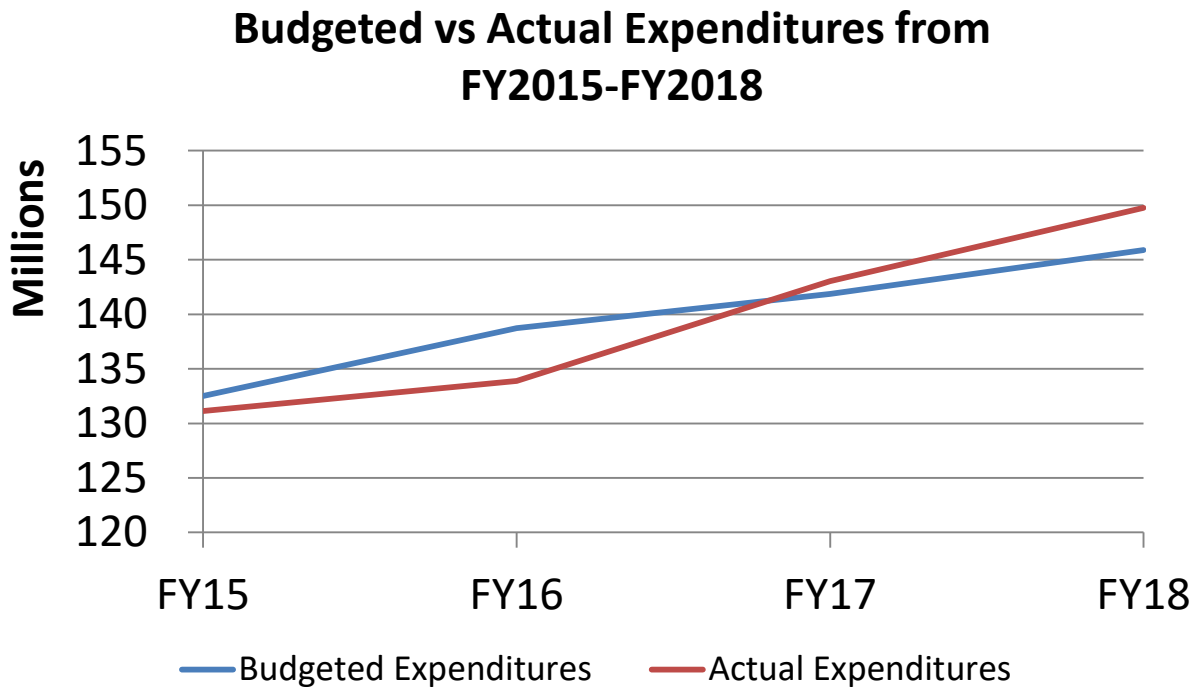
- Provides a comprehensive system of care for children, youth, and adults with or at risk of serious mental illness, serious emotional disturbance, and substance abuse disorders
- Our Vision: To be the nation's most innovative and proactive state behavioral health authority for Tennesseans dealing with mental health and substance abuse problems.
- Our Mission: Provide, plan for, and promote a comprehensive array of quality prevention, early intervention, treatment, habilitation, and recovery support services for Tennesseans with mental illness and substance abuse issues.
- Serves approximately 380,000 individuals annually through network of community behavioral health service providers, four state-operated Regional Mental Health Institutes (RMHIs), and three contracted private inpatient facilities
- Funds or supports 77 recovery court programs across the state

Regional Mental Health Institutes

Cost Inflation at the Regional Mental Health Institutes

$6,194,900

Goal: To provide funding for increased costs to operate all four regional mental health institutes



Major areas of increased cost:

- Overtime
- Utilities
- Contract Services
- Supplies
- Data Management

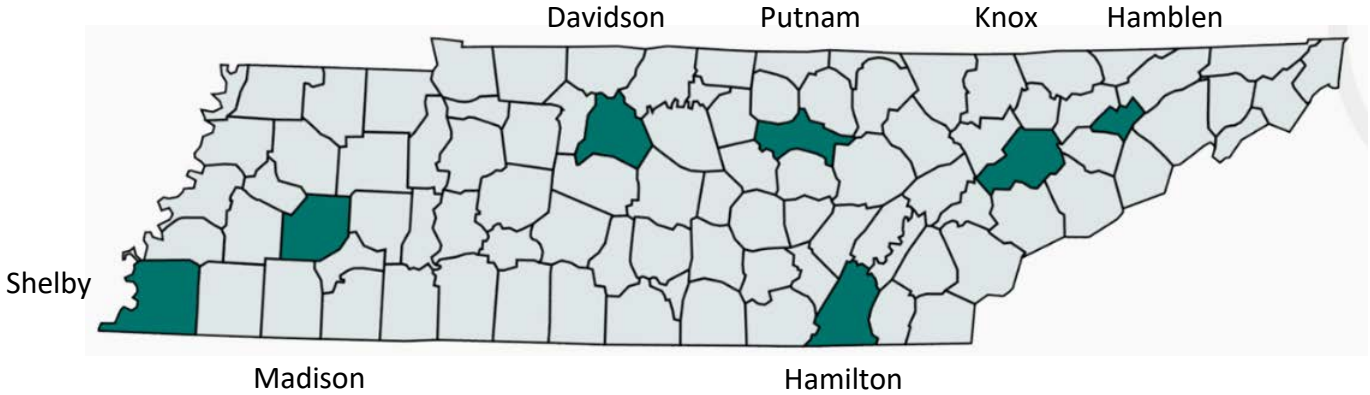
Criminal Justice Initiatives

Pre-Arrest Diversion Infrastructure Project, Medication Assisted Treatment, and Criminal Justice Liaisons
$9,625,300

Goal: To assist individuals facing non-violent criminal charges who also have behavioral health challenges in receiving proper treatment for their mental health needs rather than incarceration

Pre-Arrest Diversion Infrastructure Project:	**Medication Assisted Treatment:**	**Criminal Justice Liaisons:**
$7,500,000	$1,000,000	$1,125,300
3-5 Additional Locations	Naltrexone in Recovery Courts	10 Additional CJL's to serve 42 additional counties

Current Sites for Pre-arrest Diversion Infrastructure



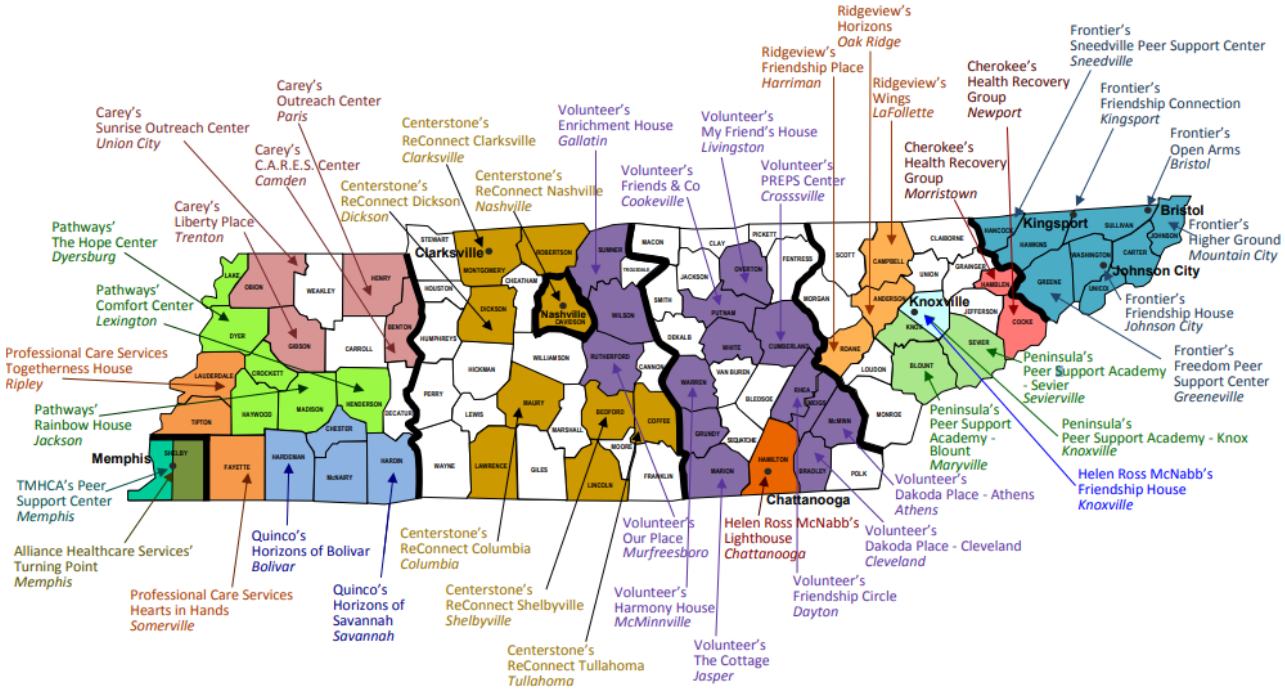
Cost Increases

		Total	State	Federal	Other	Pos
1.	Regional Mental Health Institutes Increased Cost	$6,194,900	$6,194,900	$0	$0	0
2.	Naltrexone in Recovery Court Pilot Program	1,000,000	1,000,000	0	0	0
3.	Pre-Arrest Diversion	7,500,000	7,500,000	0	0	0
4.	Criminal Justice Mental Health and Substance Abuse Liaisons	1,125,300	1,125,300	0	0	1
5.	Private Inpatient Cost Support for East TN Psychiatric Hospitals	1,000,000	1,000,000	0	0	0
6.	Youth and Adult Mental Health Awareness and Promotion	500,000	500,000	0	0	0
	Total Cost Increases	**$17,320,200**	**$17,320,200**	**$0**	**$0**	**1**

Savings Plan

Peer Support Centers
$327,800

Impact: Reduce 3 peer support centers across the state. The approximately 400 individuals served by these 3 centers would be redirected to other centers for continued support.



PEER SUPPORT CENTERS

Savings Plan

		Total	State	Federal	Other	Positions
1.	Peer Support Centers	($327,800)	($327,800)	($0)	($0)	(0)
	Total Savings Plan	**($327,800)**	**($327,800)**	**($0)**	**($0)**	**(0)**