

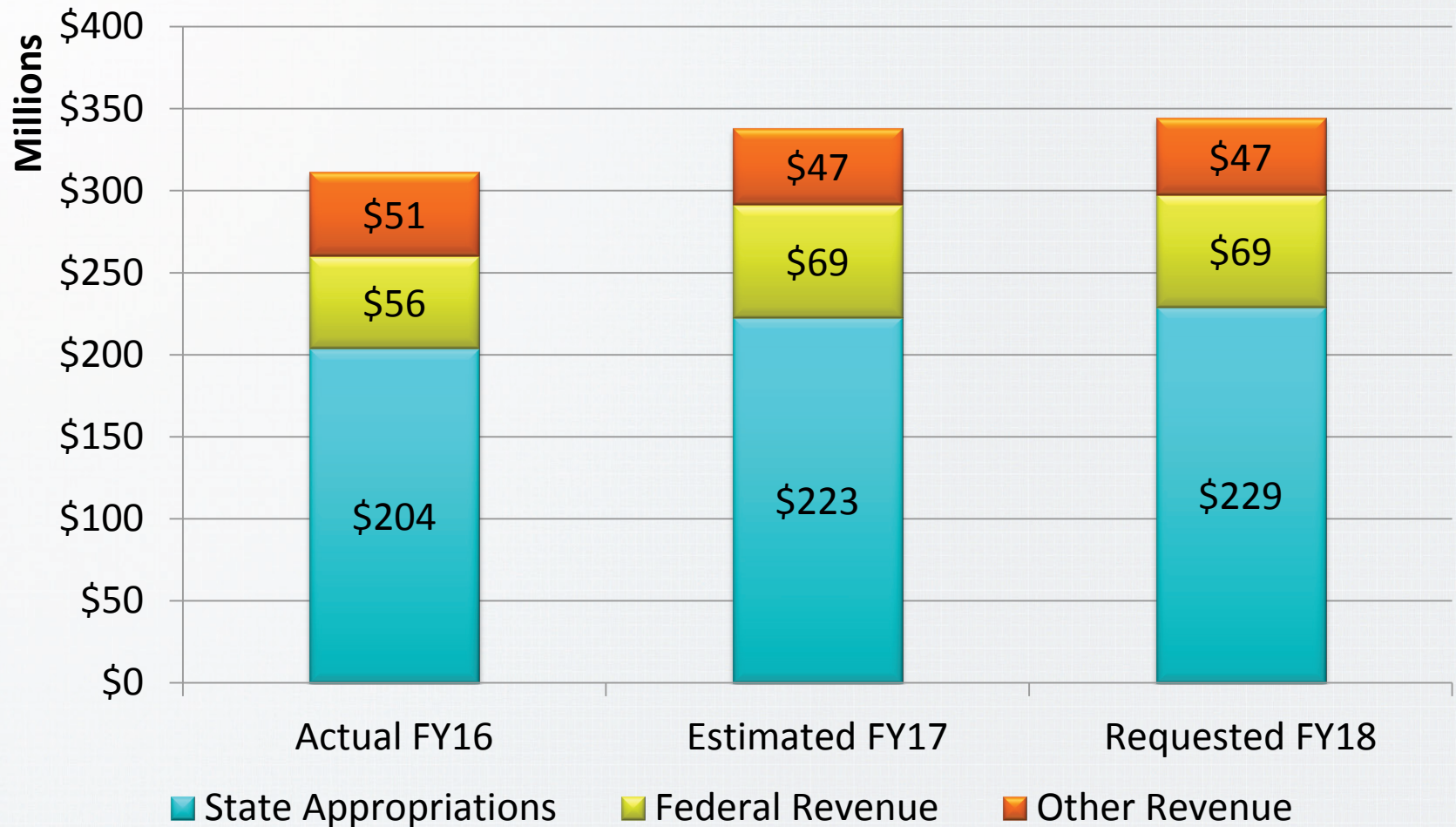


DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Budget Discussion

11/22/2016

Appropriations and Revenues



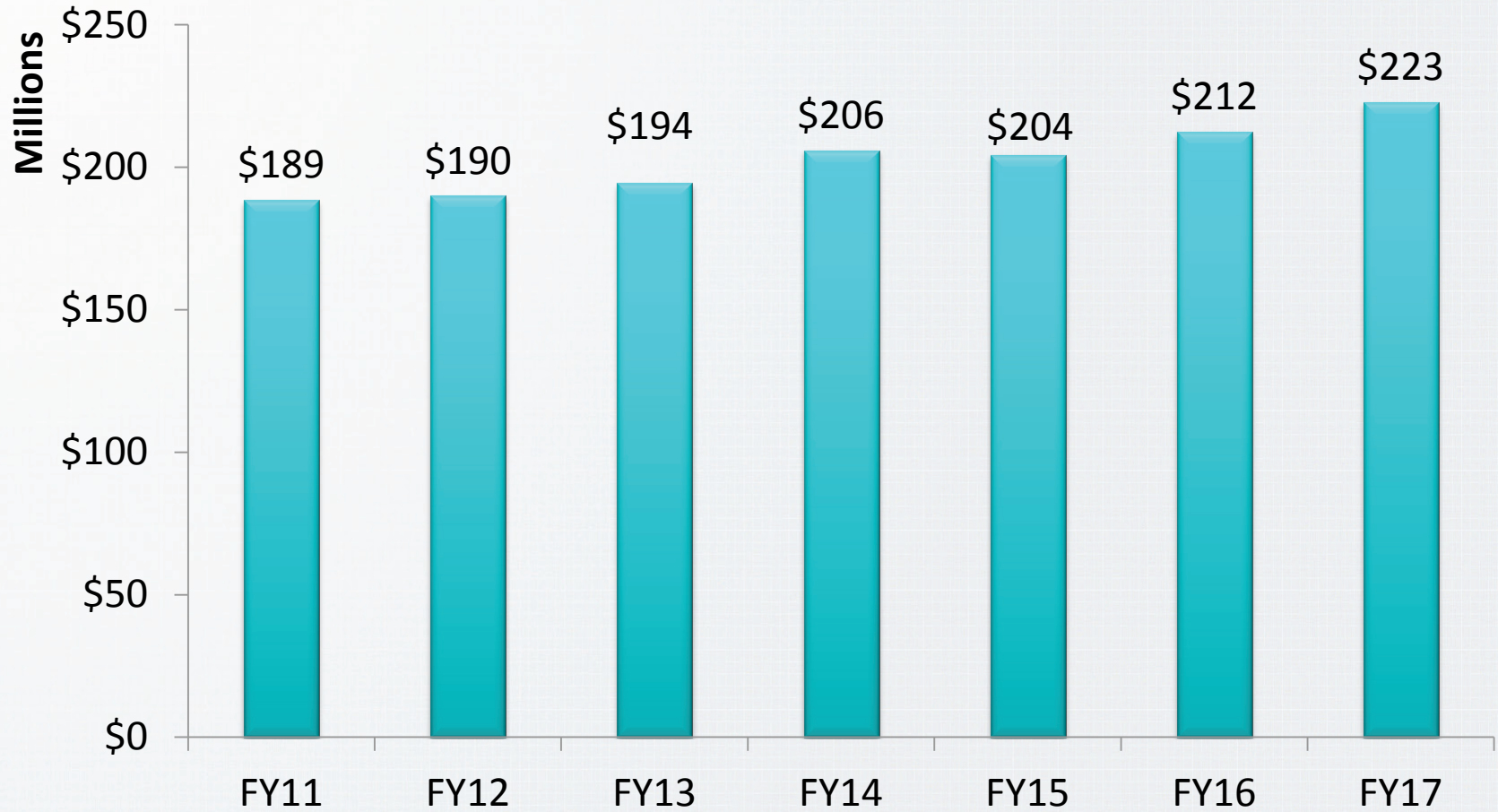
Summary of Cost Increases

	Increase	Total	State	Federal	Other	Staff
1.	Establish Substance Abuse Safety Net	\$6,000,000	\$6,000,000	\$0	\$0	0
2.	Continuum of Crisis Services Enhancement	3,500,000	3,500,000	0	0	0
3.	Sustaining Critical Mental Health Services	3,000,000	3,000,000	0	0	0
4.	Electronic Clinical Records	1,538,000	1,538,000	0	0	7
	Total Cost Increases	\$14,038,000	\$14,038,000	\$0	\$0	7

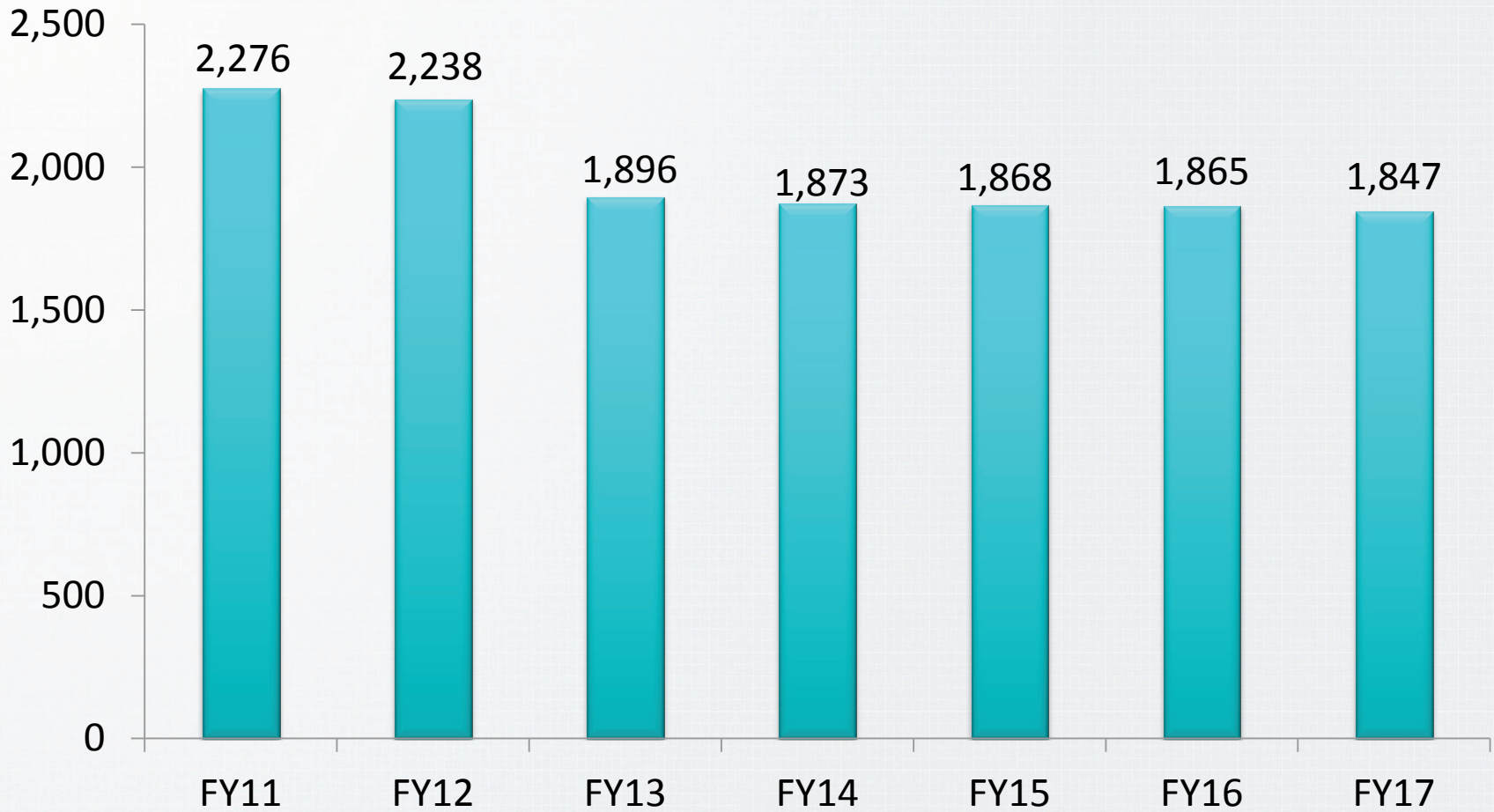
2.0% Savings Plan

	Description	State Dollars	Staff
1.	Reduce payroll costs at RMHI's	\$283,200	0
	Total Savings	\$283,200	0
	Savings Target	\$283,200	

Change In Appropriations



Change In Positions

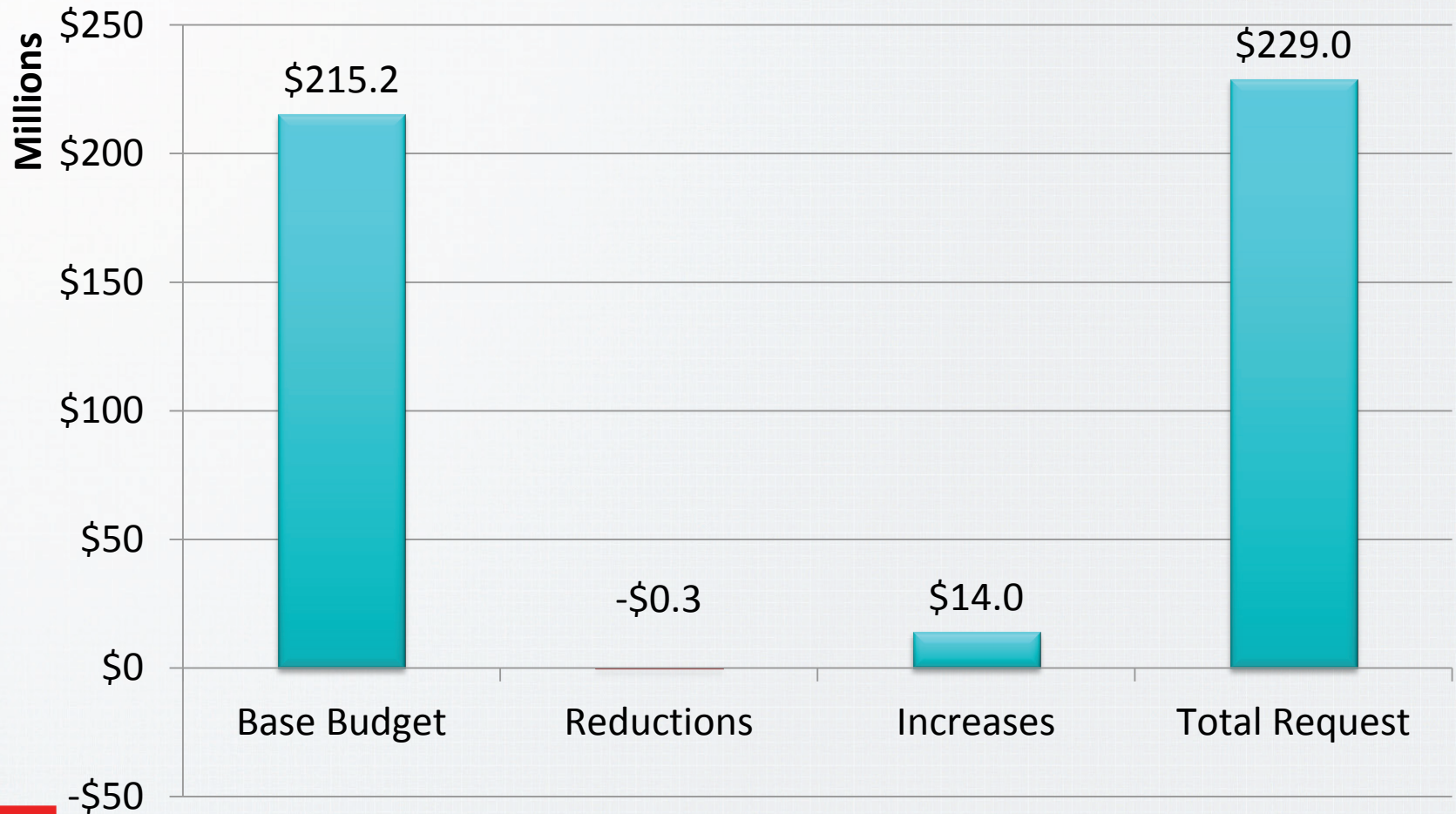


Capital Request

	Increase	Total	State	Federal	Other
1.	Moccasin Bend MHI Infrastructure Improvements	\$ 2,600,000	\$ 2,600,000	\$ 0	\$ 0
2.	Middle TN Mental Health Institute Cooling Tower Replacement	430,000	430,000	0	0
	Total Capital	\$3,030,000	\$3,030,000	\$ 0	\$ 0

Request Summary

State Appropriations





THANK YOU

11/22/2016