

Department of Mental Health and Developmental Disabilities

The Tennessee Department of Mental Health and Developmental Disabilities is the state's public mental health, alcohol and drug abuse, and developmental disabilities authority. Responsibilities include system planning, system monitoring and evaluation, setting policy and quality standards, community education, and advocating for persons of all ages who have serious mental illness, emotional disturbance, substance addiction, or developmental disability.

- **Budget Presentation:** Virginia Trotter Betts, Commissioner
Bob Grunow, Deputy Commissioner
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	Actual 2007-2008	Estimated 2008-2009	Improvements 2009-2010	Total 2009-2010 Recommendation
Full-time	2,918	2,762	-0-	2,762
Part-time	14	14	-0-	14
Seasonal	-0-	-0-	-0-	-0-
State	\$184,985,300	\$178,815,200	\$27,856,800	\$203,505,700
Federal	\$53,765,700	\$62,044,500	-0-	\$61,192,800
Other	\$77,519,200	\$103,218,000	\$	\$86,552,100
Total	\$316,270,200	\$344,077,700	\$27,856,800	\$351,250,700

▪ **Improvements:**

Amount	State	Federal	Other	Program
\$2,746,500	\$2,746,500	-0-	-0-	Mobile Crisis Services

Explanation: Funding to maintain statutorily required mental health crisis system.

Amount	State	Federal	Other	Program
\$21,037,000	\$21,037,000	-0-	-0-	Behavioral Health Safety Net Services

Explanation: Behavior health safety net for indigent persons with serious mental illness.

Amount	State	Federal	Other	Program
\$2,800,000	\$2,800,000	-0-	-0-	Crisis Stabilization Units for East & West Regions

Explanation: Continue crisis stabilization units as a cost effective alternative to inpatient care.

Amount	State	Federal	Other	Program
\$1,273,300	\$1,273,300	-0-	-0-	Pharmacy System for RMHHS

involved would be injured workers. A failure could lead to a disruption in benefits and other related services. In order to avert this situation, we have developed a plan to address these concerns and have identified the following as goals of the project:

- Improve public service and integrate new programs within the Division.
- Improved stability of technical infrastructure.
- Become Edison Compliant.
- Continue the move to a paperless system.
- Increase efficiencies and lessen expenses to the Division.

In order to achieve these goals it is necessary to initiate a new project to issue a Request for Proposal (RFP) to purchase an off-the-shelf system to replace the current WCS and provide automation of the other program areas identified. This project will require current internal staff in Workers Compensation division and in Information Technology with the addition of two new Information Systems Analyst 4 positions. The RFP will gather detailed business requirements, author the support of the product after implementation. The project is expected to last five years with the planning and analysis in year one, awarding of an RFP in year two with initial configuration and design, design and customization of the product in year three and four and full implementation with testing in year five. The two analyst positions will be dedicated to the continual support of the application.

Management and Accountability:

Workforce Development – Commissioner Neeley and staff played an integral role in the recruitment of the new Volkswagen Manufacturing facility in Chattanooga that is forecasted to bring in over 10,000 new jobs to the region. The Workforce Development Division provided \$3.8 million for On-The-Job training benefiting close to 6,700 new employees and \$2.2 million for Incumbent Worker Training benefiting more than 7,500 Tennessee Workers.

Employment Security – In fiscal year 2007-2008 the Job Service section took 30,958 job orders which represent 75,999 job openings. Of the Job Service participants served, 227,769 entered employment. The number of TAA participants who entered training was 1,080. The Appeals Tribunal and Board of Review, and the Benefit Payment Control unit both ranked second in the southeast region in their respective categories for promptness and lowest amount of overpayments.

Workers' Compensation – As a result of the 2004 Workers' Compensation Reform Act and its implementation, the overall cost of workers' compensation insurance in Tennessee continues to decrease. In FY 2007-08 this was reflected by a loss cost decrease of 5 percent. The Uninsured Employers Fund penalized over 200 employers for failure to provide workers' compensation insurance. This resulted in the collection of more than one million dollars, but more importantly, these employers now provide workers' compensation insurance coverage for their employees.

Adult Education – The Division of Adult Education was nationally recognized for its data management system and for a new English as a Second Language (ESOL) curriculum deployed statewide. The division also achieved the second largest number of GED diplomas issued since the program began with 14,662 diplomas.

Tennessee Department of Children's Services

Tennessee Department of Children's Services is the state's public child-welfare agency. It administers child protective services, foster care and Tennessee's juvenile justice programs.

Presenters:

Viola P. Miller, Commissioner
Doug Swisher, Budget Director
Joe Cimino, Fiscal Director

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Budget information:

	Actual	Estimated	Improvements	Total 2009-2010 Recommendation
Full-time	5145	5057	0	5057
Part-time	25	25	0	25
Seasonal	0	0	0	0
State	\$362,653,600	\$341,063,500	\$474,700	\$338,164,700
Federal	125,351,400	124,091,500	266,300	124,007,100
Other	210,025,800	222,797,200	0	221,229,800
Total	\$698,080,800	\$687,952,200	\$741,000	\$683,401,600

Improvements:

Amount	State	Federal	Other	Program
\$395,700	\$253,600	\$142,100	\$0	Custody Services

Explanation: Foster Care USDA Rate adjustment

Amount	State	Federal	Other	Program
\$261,000	\$136,800	\$124,200	\$0	Adoption Services

Explanation: Adoption Assistance USDA Rate adjustment

Amount	State	Federal	Other	Program
\$84,300	\$84,300	\$0	\$0	Juvenile Justice Facilities

Explanation: Teacher Training and Experience Compensation

Reductions:

Amount	State	Federal	Other	Program
\$390,400	\$390,400	\$0	\$0	Family Support Services

Explanation: Reduction in Child Abuse Prevention Grants

Management and Accountability:

- The State finalized 1,040 Adoptions during the Federal Fiscal year ending September 30, 2008
- January, 2004, DCS had 10,166 children in state custody. As of January 1, 2008 we had 8,172, and as of October 31, 2008 DCS had 7,507 in care.
- For FY 08 there were 6545 (88.3%) permanency exits.

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