

**Department of Mental Health
FY 24 BAA Budget Submission
Narrative Talking Points**

Pay Act and Contracted Nurses

Gross: \$2,772,735 General Fund Equivalent: \$2,772,735

Vermont Psychiatric Care Hospital (VPCH) is still experiencing vacancies in direct care positions. While DMH has implemented recruitment and retention strategies, we continue to compete with other hospitals in the state, thus relying heavily on travel partners to cover vacancies. Currently, VPCH has 50 travel nurses. This is a projection to cover the anticipated cost of additional travel nurses above what is already projected in FY 24 at VPCH.

Mobile Crisis Response GF Conversion to GC for Uninsured/Underinsured

Gross: \$0.00 General Fund Equivalent: **(\$1,004,002)**

In the FY 23 and FY 24 budget cycles, DMH requested funds for a Mobile Crisis Response program. The allocation to cover uninsured and underinsured individuals who may access this service was originally included in the base budget as General Fund (GF). DMH applied and was approved for a Global Commitment (GC) Investment to cover these services, therefore, DMH is reallocating the funding from GF to GC Investment.

Private Nonmedical Institutions (PNMI) Inflationary Increase

Gross: **(\$196,256)** General Fund Equivalent: **(\$85,332)**

During the FY 24 budget cycle, the Agency of Human Services embarked on a two-phase initiative to address rule changes requested by PNMI providers. Phase one of this project includes a rule change to building an inflationary adjustment that began in FY 2024. The DVHA Rate Setting unit recalculated the impact of this change, and it was lower than originally anticipated. This is to reduce the need to more closely represent the budget pressure.