

**DEPARTMENT OF MENTAL HEALTH
FY14 BUDGET ADJUSTMENT REQUEST**

Personal Services and Operating

Staffing and contract costs at VPCH:

(\$335,883) Gross (\$146,311) GF

(First 4 rows of the ups/downs document) The Vermont Psychiatric Care Hospital (VPCH) in Berlin will open in July 2014. Recruitment of staff will begin in February with the first round of hires beginning in May. This salary and operating savings is reflective of the later opening date as well as a change in the staffing pattern of the new hospital.

Forensic Evaluations:

\$150,000 Gross \$65,340 GF

Court ordered evaluations for competency/sanity are provided by independent contracted psychiatrists. Increased costs are due to the longer distances that the psychiatrist travel to perform evaluations post –VSH. In addition to the increased travel time and mileage expense, we are seeing an increase in the number of repeat or no-show evaluations.

Sherriff Supervision:

\$950,000 Gross \$413,820 GF

DMH is contracting the various sheriff departments to provide supervision of persons under emergency examination applications who are waiting in the Emergency departments when no psychiatric beds are available.

Lease expense:

\$90,658 Gross \$39,379 GF

(First 2 rows of the Operating section in the ups/downs document) DMH has a 6 month lease expense for Stonecutters Way in Montpelier and will pay for the GMPCC facility lease in Morrisville, both of which were paid via BGS through December.

VPCH Operating:

(\$90,086) Gross (\$39,241) GF

Operating savings resulting from delayed opening of VPCH.

Grants

Second Spring:

\$416,826 Gross \$181,569 GF

DMH contracted with Second Spring to continue to provide six additional residential beds for 6 months in fy14. Once Rutland's new 4 bed intensive residential comes on line we will eliminate this additional capacity. Rutland has been delayed and any savings will be used to continue funding the additional beds at Second Spring.

PNMI Caseload increase:

\$1,100,000 Gross \$479,160 GF

This is an increase in the children's PNMI (Private Non-Medical Institute) program caseload. This will provide services for estimated 9-12 children.

Rutland 4 bed delayed opening:

(\$400,000) Gross (\$174,240) GF

The Rutland 4 bed residential recovery was expected to open four months later than originally planned. At this time they are planning to open in late spring. Additional savings will be used to fund additional capacity at Second Spring.

Seriously Functionally Impaired:

(\$550,375) Gross (\$239,743) GF

Individualized support service plans to reduce incarceration bed days and decrease recidivism for individuals returning to the community from DOC. Remaining funding will allow for continued services for the 7 clients that are currently being served.

AHS Net Neutral

JOBS – DOC increase – AHS Net Neutral:

\$68,823 Gross \$30,000 GF

The JOBS programs provide employment services and intensive case management services for youth with severe emotional/behavioral disabilities in 14 sites statewide. Youth served by the program are at high risk for involvement with corrections, drug and alcohol abuse and other negative outcomes. DOC is moving the GF grants funds that it had dedicated to this program to MH treatment services.

ISB/Waivers – AHS Net Neutral:

\$1,004,311 Gross \$437,478 GF

This is a transfer of GC funding from DCF for Children's Individualized Service and Waivers for children in DCF custody.

Children's Integrated Services, DCF – AHS Net Neutral:

(\$234,311) Gross \$102,066) GF

This is a transfer of GC authority back to CIS, DCF.

Success Beyond Six (Locally matched):

\$6,500,000 Gross \$2,831,400 GF

Overall program growth for the SBS program, which includes behavioral interventionists, school-based clinicians, and funding for specialized schools, is anticipated to be approximately \$6.5M more than the fy14 base appropriation, bringing the program total to \$47.3M. Match is paid for by the local schools.

Reach Up – AHS Net Neutral:

\$550,547 Gross \$300,000 GF

This is a transfer from DCF to support the new collaboration involving ESD, DMH, ADAP, and DAs to provide access to substance abuse and mental health services for Reach Up clients.

Children's Personal Care Services (CPCS) – AHS Net Neutral:

(\$2,045,363) Gross (\$890,960) GF

This is a technical adjustment of non-categorical funds from DMH to DAIL for respite and Bridge services provided by the designated and specialized services agencies.

Bridge Services– AHS Net Neutral:

\$144,182 Gross \$62,806 GF

This is a transfer of funding from DAIL for the inclusion of Bridge services in the Howard Center Children's non-categorical bundled rate pilot program.

Franklin Grand Isle County Intensive Family Services – AHS Net Neutral:

\$902,569 Gross \$393,159 GF

This is a transfer of GC funding from DCF, DAIL, and VDH for the Franklin Grand Isle County Children's bundled rate pilot. Providers involved are NCSS and their Parent Child Center.

Insurance Payment:

(\$1,154,311) Gross \$768,405 GF

DMH received a payment for Irene related claims. Of this, expenses were covered in a prior fiscal year in the amount of \$1,154,311. DMH has completed a prior year refund of those expenses, freeing up \$470k of GF and \$684k of GC.

PCAV:

(\$7,000) Gross \$3,046 GF

DMH share of the AHS collaboration administered by DCF for the Prevent Child Abuse Vermont's Shaken Baby program.

SUMMARY:

Of the \$7.1M increase requested, AHS net neutral items total \$6.9M.