DEPARTMENT OF MENTAL HEALTH
FY15 BUDGET REQUEST

VPCH Staffing:
$4,276,267 Gross $1,860,604 GF
The Vermont Psychiatric Care Hospital (VPCH) in Berlin will open in June 2014. The recruitment process will begin in February, with hiring training beginning in early April. The final round of new employees is expected to start on June 15th. VPCH will employ 183 staff members. Base funding (supporting GMPCC staff) is $10,035,206.

VPCH contracts (other than psychiatry):
$468,558 Gross $203,870 GF
Pharmaceutical, PT, OT, and other ancillary services will be contracted for at the VPCH. Base, $631,136.

Psychiatry contract:
$756,840 Gross $330,060 GF
Psychiatric services for Mental Health and VPCH. Base, $1,876,162

IMD exclusion – base adjustment:
$0
The Federal Institute for Mental Disease exclusion will not allow traditional Medicaid funding for Psychiatric Facilities with a bed capacity of over 16. The State of Vermont is allowed, however, to purchase psychiatric services from a licensed facility using GC MCO Investment funding.

Annualized Payact:
$366,888 Gross $160,557 GF
Annualization of the fy14 salary and related fringe changes.

Vacancy Savings:
($186,030) Gross ($80,947) GF
Allowance for savings due to vacancies throughout the year.

Workman's Compensation:
($351,773) Gross ($153,054) GF
Our WC budget is lower, DMH overall, than originally estimated. Base, $1,212,296

Forensic Evaluations:
$100,000 Gross $43,510 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. Base, $385,000

Sherriff Supervision:
$370,000 Gross $160,987 GF
DMH is contracting with Lamoille and Windsor County Sherriff departments to provide supervision of persons under emergency examination applications who are waiting in the Emergency departments when no psychiatric beds are available. We intend to send out a communication to all hospitals that with the opening of VPCH, supervision in the ERS will need to be supported as it had in the past – with the caveat that if someone exhibits extreme violence, DMH will authorize sheriff's supervision. Funding will remain at fy14 levels for the first four months of the year. Base, $150,000

Direct care facility Operating:
$311,720 Gross $135,629 GF
Additional operating expense for the VPCH.

Lease expense:
$98,568 Gross $42,664 GF
DMH has a lease expense for Stonecutters Way in Montpelier. Business, Care Management, Policy, and Quality Oversight staff are among the employees assigned to this location.

Provider Tax:
$10,390 Gross $10 390 GF
Provider tax on the estimated Medicare revenue at VPCH

Morrisville Lease expense:
$0 Gross $48,502 GF
DMH will pay LCMH for 6 months while the building is converted back to office space, paid by GF vs GC.

Insurances:
$2,681 Gross $1,167 GF
Property, General Liability and All Other Insurance increases.

VISION, DII, FFS, and HR Internal Service Charges:
$1,373,257 Gross $596,784 GF
Internal Services funded expenses which include VISION, DII, HR, and Fee For Space.

Acute Psychiatric Inpatient – Level I:
($2,305,306) Gross ($1,003,039) GF
With the opening of the Vermont Psychiatric Care Hospital, DMH expects to see a reduction in their need for contracted acute psychiatric beds. Base, $13,764,825

Rutland 4 bed Residential Recovery:
$700,452 Gross $304,767 GF
The Rutland 4 bed residential recovery facility is expected to open its door in April 2014. This is the annualization of the fy14 funding. Base, $622,000

Annualization of fy14 Medicaid rate increase:
$1,373,856 Gross $597,765 GF
A Medicaid rate increase was funded in fy14 for 8 months. The resulted in approximately a 3% rate increase. This is the annualization of the fy14 funding.

6 month, 2% Medicaid rate increase:
$1,385,715 Gross $602,925 GF
A 2% Medicaid rate increase to the DMH service providers beginning January 2015.

Youth In Transition:
($465,882) Gross $210,640 GF
Young adults in Transition have often been the population we get to know because of bad outcomes like high use of correctional resources, substance abuse, untreated social emotional and physical health disorders, unemployment, homelessness, and dropping out of high school. The Young Adult In Transition grant challenged the state and the 12 AHS regions to work with Young Adults in their local areas for 5 ½ years to build a system of care that they would use to achieve better outcomes for themselves. And they did. There has been a significant drop in Young adults 16-25 being involved in the criminal justice system as well as significant gains in achieving health goals, employment goals, housing goals, and education goals. What we learned from youth led groups like "Teens for Change" in Bennington and "Diversity Rocks" in Burlington is that Young Adults can provide positive leadership in their community and begin to ameliorate the tough

community problems. Over 1000 Young adults have been touched by this grant. Funding expires 9/30/14. This request eliminates the federal funding authority and replaces 50% of the funding from Oct through June 2015. ($950,000 down in federal, $484,116 up in GC).

Soteria House:
$0Gross $0 GF
Soteria House is a consumer-directed and peer run alternative support program as an alternative to traditional "medical model" psychiatric stabilization. This program may allow diversion of some psychiatric hospitalizations and serve to step-down individuals from inpatient psychiatric care. The Program has been delayed and is funded for 6 months in fy15.

PNMI:
$1,100,000 Gross $478,610 GF
DMH is continuing to see an increase in the number of children placed in residential programs and the length of stay in out of state placements. Three were budget reductions in fy10 and fy11, with an increase in fy14 bringing it back to just over the fy10 appropriation. The number of days projected, however, has increased 37%. The current base is $3.6M.

Nursing Services, Kirby House:
$50,000 Gross $21,755 GF
This would allow Kirby House, located in Waterbury, to have an RN on-site for 16 hrs. /wk., plus 2 hrs./wk. to handle calls outside of those scheduled hours.

Seriously Functionally Impaired:
($757,972) Gross ($329,794) GF
Individualized support service plans to reduce incarceration bed days and decrease recidivism for individuals returning to the community from DOC. Funding will allow for continued services for the 6 clients that are currently being served. Base $1,275,000.

Substance Abuse/Mental Health Services program expansion:
$1,226,197 Gross $650,000 GF
This is an expansion of a new collaboration involving ESD, DMH, ADAP, and DAs started in fy14 to provide access to substance abuse and mental health services for Reach Up clients. This expansion would result in services being provided in every area of the state.

<u>AHS Net Neutral</u>

Substance Abuse/Mental Health Services pilot program:
$550,547 Gross $299,778 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 in Rutland, Washington County, Chittenden, and Franklin counties.

JOBS – DOC increase – AHS Net Neutral:
$68,950 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 $436,976 GF
This is a transfer of GC funding from DCF for Children's Intensive Service and Waivers for children in DCF custody.

Autism, DCF – AHS Net Neutral:
($234,311) Gross ($101,949) GF
This is a transfer of GC authority back to DCF.

Success Beyond Six (Locally matched):
$7,500,000 Gross $3,263,250 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 $7.5M more than the fy14 base appropriation, bringing the program total to $48.3M. Match is paid for by the local schools.

Children's Personal Care Services (CPCS) – AHS Net Neutral:
($2,045,363) Gross $889,937 GF
This is a transfer 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 $62,734 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.

ECH– AHS Net Neutral:
($88,916) Gross $38,687 GF
Technical Adjustment of the DCF transfer for the Addison County PCC IFS bundle rate program.

Franklin Grand Isle County Intensive Family Services – AHS Net Neutral:
$1,818,137 Gross $791,071 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.

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:	**Gross**	**GF**
DMH Request:	$18,614,963	$8,560,463
AHS Initiative (Reach Up):	$1,226,197	$650,000
AHS Net Neutral:	$8,710,537	$3,850,189
Balance of DMH Request	$8,678,229	$4,060,274