DEPARTMENT OF MENTAL HEALTH
FY17 BUDGET REQUEST

Rescission Items:
($258,650) Gross ($127,708) GF
These were enacted changes taken by the previous actions of Joint Fiscal Committee (Rescission) or big bill approved actions (management savings).

Salary & Fringe Increase
$682,602 Gross $311,399 GF
Annualization of the fy16 salary and related fringe changes (salary, FICA, life, retirement, health, dental, EAP, LTD of the up/downs document).

Retirement Incentives
($225,927) Gross ($104,461) GF
Savings associated with 2 positions due to retirement.

Workers Compensation Insurance
($159,416) Gross ($72,833) GF
This is a reduction in Workers Compensation insurance expense.

VPCH Vacant Position Step Increases:
$159,241 Gross $72,741 GF
In an effort to minimize the use of traveling nurse companies and fill current vacant Psychiatric Nurse positions, DMH is utilizing a new process to hire into the maximum step range if indicated by experience.

VPCH Current Nurse Step Increases:
$105,759 Gross $48,311 GF
As part of the hire into range process, DMH must re-evaluate current nurses with similar experience for potential step increases.

VPCH UVM Contract Increase:
$314,869 Gross $143,832 GF
Current physician time allocation exceeds financial allocation while new Medical Director is in a transition and mentoring period. DMH is currently in contract negotiations with expectation to bring psychiatry time back in line in the upcoming fiscal year.

Reductions to VPCH Contracts:
($150,000) Gross ($68,520) GF
Given current utilization of the existing contract for medical and other services (occupational therapy, physical therapy, lab services, pre-employment and wellness support services, etc.), VPCH is able to reduce the contract line item by this amount.

Savings from Morrisville Rent:
($85,860) Gross ($85,860) GF
The Morrisville lease ended in FY 15.

Internal Service Funds/Property Management Surcharge:
($25,087) Gross ($11,371) GF
Property, General Liability and other insurances, as well as VISION, DII, DHR and Property Management charges.

Fee For Space Charges:
$96,031 Gross $43,429 GF
Fee For Space allocation.

Peer Services for Young Adults
$0 Gross $137,040 GF
With $2.3 million in federal funding from the five-year Mental Health Transformation Grant, the Wellness Co-op in Burlington and Another Way in Montpelier have been providing employment support, outreach and other peer services for young adults at risk of mental illness. The program Federal grant funding is ending and the majority of services currently being provided would end. This program has been effective in working with a young adult population that is traditionally less well served through professional mental health settings. This increase is a request to transfer $300,000 from Federal to GC Investment funds. DMH has already re-allocated $90,000 in Act 79 funding to help in sustaining these program services.

Vermont Cooperative for Practice Improvement (VCPI)
$0 Gross $26,494 GF
DMH has been supporting the implementation of evidence-based practices in Vermont's community and hospital mental health and substance use treatment systems through one-time Federal grant awards from the Transformation Transfer Initiative and the Olmstead grants of approximately $350,000. These funds will be expended by August 2016. This is a request is to transfer $58,000 of Federal to GC Investment funds to continue funding to VCPI. VCPI has also been working to bring in additional revenues to support its overall sustainability. DMH and VCPI are working with hospital and community partners to establish annual contributions from each "member" organization to support shared responsibility for sustaining the organization. DMH has already worked with VCPI to secure initial contributions from over 15 different organizations to support base operations. DMH is proposing to provide $70,000 annually. The annual cost of running this program is approximately $170,000.

Suicide Prevention
$72,724 Gross $33,220 GF
In FY 2014 DMH began an investment in the Zero Suicide project. $50,000 was invested in adults and $50,000 in kids. This program is organized and supported by the National Action Alliance on Suicide Prevention. It includes screening, assessment, and treatment and follow-up that has shown the best outcomes in suicide prevention. Vermont launched this program in a limited capacity in two regions in the state. The added funding will help get all of the appropriate clinicians trained and sustain this approach in the two regions and possibly expand training opportunities to other areas.

Technical Adjustment to Federal Fund Spending Authority
($900,000) Gross
This is a reduction to federal spending authority due to grants ending or being reduced.

PNMI Increase (3%)
$140,953 Gross $64,387 GF
This is a 3% increase issued by rate setting.

HUD Funding Reduction Impact – Preserve transitional housing:
$90,000 Gross $41,112 GF
On 2/28/16, HUD funded transitional housing will run out for NCSS. This is the amount needed to sustain this transitional housing resource for individuals at risk of or homeless through FY 2017. There are three other programs at risk with pending applications.

Respite DOL Impact:
$378,803 Gross $173,037GF
The Department of Labor issued new Fair Labor Standards Act (FLSA) rules related to home care services that will go into effect October 13, 2015. This increase is in response to the DOL/FLSA rule change which impacts overnight respite services. Prior to October 13, 2015, these services were primarily being paid as an overnight rate. The rule change states that these services must, pay at least minimum wage for all hours, including overtime as required.

Respite (hourly or overnight): In- or out- of home care for the purpose of providing a planned break for parents/guardians. It is a supportive service for non-custody children/youth who are living in their own home/residence, be it a biological, adoptive, or kin-care home.

AHS Net Neutral

Transfer from DCF for IFS DAP program – AHS Net Neutral:
$344,600 Gross $157,413 GF
This is the Diagnostic & Assessment Program run by NFI. DCF rolled this into the joint DMH/DCF Master Grant with NFI's as part of the children's case rate (bundle).

Transfer from DCF for Therapeutic Child Care – AHS Net Neutral:
$267,821 Gross $122,341 GF
This DCF program provides funding for Mental Health services for children under the age of five in day care settings. Therapeutic child care enables children who need extra support with their social skills, emotions or behaviors to be successful in an integrated child care center. Therapeutic services such as case management, behavioral management strategies, and classroom consultation are provided for individual children in the program. Consultation and technical assistance are also provided to the staff in the child care center.

Success Beyond Six
$3,000,000 Gross $1,370,400
Overall program growth for the SBS program, which includes behavioral interventionists, school-based clinicians, and funding for specialized schools, is anticipated to be approximately $3M more than the fy16 base appropriation, bringing the program total to $51.3M. Match is paid for by the local schools.

ABA Funding for NCSS from DVHA
$429,099 Gross $196,012 GF
Transfer ABA funding from DVHA to DMH for NCSS bundled case rate for the IFS initiative in that pilot area.

DMH Request Summary:	**Gross**	**GF**
DMH Request:	$ 494,692	$ 751,959
AHS Net Neutral:	$4,041,520	$1,846,166
Balance of DMH Request:	$4,536,212	$2,598,126