DEPARTMENT OF MENTAL HEALTH
FY15 BUDGET ADJUSTMENT REQUEST

Rescission Items:
(1,878,374) Gross ($837,655) GF
These were previously enacted reductions authorized by the Joint Fiscal Committee (Rescission) or big bill approved actions (management savings).

Vacancy Savings:
($205,023) Gross ($90,433) GF
DMH will recognize additional savings by strategically managing vacancies. Positions targeted for delayed hiring have been either under recruitment and remain unfilled with current savings prior to hire or are non-direct care positions that will be held open for longer periods of time without impact to persons served. Positions such as Program Auditor, Care Manager, Quality Management Coordinator, and Mental Health Analyst.

Lease expense:
$43,511 Gross $18,833 GF
DMH has leased space at Harvest Lane in Williston Vermont. The space is used by the AHS Integrated Family Service collaboration, which includes the DMH Children's unit. This expenditure is the DMH share of the cost of that space. This is an initiative to bring comprehensive child and youth focused services under one umbrella entity within AHS. Promoting mental health services to this age group is core mission for DMH.

Communications expenses:
($17,889) Gross ($8,491) GF
Based on current utilization, DMH will realize savings in the communications line item in the FY 15 budget. New facility start up projections in this area were higher than the actual costs being realized in this area.

Advertising expenses:
($3,316) Gross ($1,574) GF
DMH will realize savings in advertising expenses for the remainder of FY 15. This will be done in part by combining position recruitment advertisements.

Registration/Conference expenses:
($31,919) Gross ($15,150) GF
DMH will realize savings by managing the number of conferences staff attend to core training requirements for the remainder of FY 15. This will aid in managing travel expenditures as well.

Travel out-of-state:
($7,955) Gross ($3,776) GF
DMH will realize savings by limiting out-of-state travel to only education or conferences that are required for the remainder of FY 15.

Second Spring North:
($571,494) Gross ($248,657) GF
The Second Spring North Program expenditures were reconciled in December. Projected costs for program start-up saw savings of $571K while the program was ramping up to current capacity. This underutilization of available funding will be recouped. This is one time savings now that the program is fully operational.

Housing Vouchers:
($437,139) Gross ($190,199) GF
This represents management of housing vouchers at the current funding level expended so far in FY 15. New housing vouchers will only be issued as there is attrition of existing voucher recipients through the program.

Children's Non-Categorical:
($68,414) Gross ($29,767) GF
This reduction is based on underutilization trends continuing into FY 15 by the Designated Agencies, and will not directly impact children served. The children's non-categorical dollars were created after changes were made to the Children's Personal Care Services (CPCS) program eligibility. The non-categorical funding was created for children referred by the Medicaid program who no longer qualify, in part or whole, for children's personal care services to address the child & family's needs based on a common assessment process across disabilities, providing service coordination, case management, skill development and respite.

Pathways to Housing:
$611,920 Gross $266,246 GF
Pathways to Housing was given provisional Specialized Services Agency (SSA) status in June of 2014. Pathways uses a "Housing First" treatment model to offer structured, daily assertive treatment and support service to persons; and securing stable housing as a core treatment component. This funding supports services and supports to high risk populations who do not readily engage with traditional mental health treatment services, but may come to the attention of multiple community service organizations, law enforcement and court systems without these supports being in place. Emphasis on stable housing and engagement in their mental health and substance abuse treatment needs decreases the likelihood that higher cost settings will need to be accessed over time.

Client Receipts:
$0 Gross ($2,176) GF
DMH intends to pursue all available revenue sources at the Middlesex Therapeutic Care Residence as well as at the Vermont Psychiatric Care Hospital. Self-pay and third party payments received from or on behalf of patients or residents at these facilities will be paid directly to the department for deposit into a special fund to offset expenditures of the facilities. Self-Pay is determined if there is no insurance coverage and based on the individual's ability to pay.

<u>AHS Net Neutral</u>

Reach Up – AHS Net Neutral:
($87,832) Gross ($52,910) GF
This is a transfer to VDH to support the new collaboration involving the Economic Services Division of DCF, DMH, and ADAP. The Community Health Services of Lamoille Valley (CHSLV) in Lamoille County will provide access to substance abuse and mental health services for Reach Up clients.

Therapeutic Child Care – AHS Net Neutral:
$267,821 Gross $116,529 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.

ISB/Waivers – AHS Net Neutral:
$1,233,233 Gross $536,580 GF
This is a transfer of GC funding from DCF for Children's Individualized Service and Enhanced Family Treatment (aka Home & Community Based Services Waivers) for children in DCF custody. It supports intensive services plans for children/youth who require intensive mental health supports and services to remain in their community who would otherwise need institutional-level care.

Children's ABA services – AHS Net Neutral:
$2,133,763 Gross $928,400 GF
Funding transfer from DVHA is to support Applied Behavior Analysis for children with autism spectrum disorders. This additional funding will be used to increase access to ABA services outside of the school setting for children with autism spectrum disorders who are Vermont Medicaid beneficiaries.

IFS-Transfer to DMH from DAIL – AHS Net Neutral:
$100,000 Gross $43,510
This is a transfer of the DAIL share for service expenditures to the child and adolescent population who are dually diagnosed with mental health and developmental disabilities who have high needs that falls outside of traditional eligibility for services.