

**DMH Talking Points  
FY 18 BAA**

**Operating Savings – Workers Comp, VISION and Travel**

Gross: (\$11,273)                      GF: (\$11,273)

This is management savings issued from Finance and Management as rescission items

**IFS Position Movement from AHS to DMH**

Gross: \$32,438    GF: \$32,438

This is the movement of the Integrating Family Services Director Position to the Department of Mental Health from the Agency of Human Services. This position will continue to support children’s mental health programs as the Interagency Planning Director.

**Hill House - CSAC**

Gross: \$30,000    GF: \$13,884

A portion of emergency bed capacity was funded under a challenge for change grant. The funding assisted CSAC in maintaining a 2 crisis bed capacity. Hill House program also provides an additional 6 transition residential beds. CSAC is requesting funding to cover losses in this area residential resource, originally financially supported by the VT Housing Trust Board, to assure the continuity of program services.

**PNMI Rate Increase**

Gross: \$145,181                      GF: \$67,190

This is to account for a 3% increase in Private Non-Medical Institutions (PNMI). These rates are set by rate setting annually.

**PNMI Extraordinary Relief**

Gross \$180,544                      GF: \$99,641

The PNMI rate setting process is a retrospective analysis based on expenses two years ago, so new rates established routinely fall below actual costs incurred by providers. In addition, there may be expenses associated with children having additional needs beyond what is planned for in the rate setting process.

**Federal Grant Award - Promoting Integration of Primary and Behavioral Health Care (PIPBHC)**

Gross: \$1,496,561 Federal              GF: \$0

DMH applied for and received a federal grant to promote integration of primary and behavioral health care. This is a 5-year grant with the purpose of working with the Federally Qualified Health Centers and the Designated Agencies on providing mental health treatment to children and their families.

**AHS/AOA changes:**

**Success Beyond Six (Locally matched)**

Gross: \$3,000,000                      GF: \$1,388,400 (locally matched)

