

**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)

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 fy18 base appropriation, bringing the program total to \$54.3M. Match is paid for by the local schools.

Applied Behavior Analysis (ABA) funding from DVHA (FY 17) for NCSS

Gross \$965,101 GF: \$446,658

This funding is being added to the NCSS IFS bundle to serve an additional 50 children with Medicaid in the Autism program. This is a net neutral transfer from DVHA.

GC Technical Correction

Gross: \$0 GF: \$0

This is a technical correction between GC Investment and GC Program to closer align with actual funding projections.

Transfer funding to AHS for Vermont Legal Aid (VLA) Admin Cost

Gross: **(\$44,500)** GF: **(\$20,595)**

The VLA grant now sits with AHS central office, with DMH paying for services as required. This amount is associated with rental of the office space for VLA.

Adjustment to Act 82 DA/SSA Increase (AHS net neutral – move funding to DAIL)

Gross: **(\$1,211,116)** GF: **(\$560,504)**

This is to adjust the allocation of the Act 82 funding increase between DMH and DAIL which was granted to the Designated Agency and Specialized Service Agency community in the FY 18 budget session.

Funding Needed for Other Potential Initiatives:

Street Outreach

Gross: \$199,985 GF: \$199,985

This would place street outreach workers as an extension of Crisis Services at DAs throughout the following communities: Chittenden County, Rutland, Barre/Montpelier and Brattleboro. These communities are targeted for placement due to the areas high use of Emergency Departments, homelessness and use of general assistance. The plan calls for outreach workers to be place in each of the four communities beginning January 1, 2018. The estimated cost of each outreach worker is \$65K per year including benefits.

SUMMARY:

	<u>Gross</u>	<u>GF</u>
DMH FY 18 BAA w/Mgmt Savings:	\$4,782,921	\$1,655,815
AHS/AOA changes:	\$2,730,650	\$1,275,115
Other Initiatives	\$199,985	\$199,985
Balance of DMH FY 18 BAA Request:	\$1,852,286	\$180,715