

**PFDMH Talking Points
FY 19**

Salary and Fringe Increases

Gross: \$1,135,897 GF: \$535,485

Annualization of the fy18 salary and related fringe changes (salary, FICA, life, retirement, health, dental, EAP, LTD).

Workers Comp Management Savings – BAA Item (Rescission)

Gross: (\$6,063) GF: (\$6,063)

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

Workers Comp FY 19 Savings

Gross: (\$38,790) GF: (\$18,083)

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

IFS Position Movement from AHS to DMH

Gross: \$54,345 GF: \$54,345

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.

VPCH Pharmacy

Gross: \$0.00 GF: \$0.00

DMH is currently contracting with Copley Hospital for in house pharmacy services, however, they no longer wish to maintain that contract with us. We are currently reviewing the pharmacy needs at VPCH and reaching out to the Copley partners to begin discussions of potential contracts with those vendors. We do not yet know if there will be additional cost, however, we are anticipating the need for three positions. One each of a Pharmacy Director, a Pharmacist and a Pharmacy Technician. We will provide updates as we have them, but do not have an estimated need at this time.

VISION Management Savings – BAA item (Rescission)

Gross: (\$3,874) GF: (\$3,874)

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

Travel Management Savings – BAA Item (Rescission)

Gross: (\$1,336) GF: (\$1,336)

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

Lease Cost Savings

Gross: (\$142,079)

GF: (\$69,914)

Lease savings from moving back to Waterbury from Montpelier and Williston

Operating Increases at VPCH

Gross: \$98,790

GF: \$45,651

This is an increase to VPCH operating cost. Now that we have a few years of financial history, we better understand the operating cost.

Operating Internal Service Fund Changes

Gross: \$136,588

GF: \$64,868

Annual increase to internal service funds such as Fee for Space, Insurance, DII, Finance and Management Systems (VISION), HR, etc.

Hill House - CSAC

Gross: \$30,000

GF: \$13,863

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: \$86,453

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: \$99,536

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: \$1,995,415 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.

HUD Funding Impact – (HC Branches and Safe Haven, CMC Safe Haven, CSAC Hill House)

Gross: \$405,951

GF: \$405,951

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

Gross: (\$1,211,116) GF: (\$559,657)

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: \$400,000 GF: \$400,000

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 placed in each of the four communities. The estimated cost of each outreach worker is \$65K per year including benefits.

Forensics Unit

Gross: \$1,500,000 GF: \$1,500,000

This provides hospital level of care for up to 12 people who are being referred for a competency and/or sanity evaluation that requires hospital level of care (inpatient); those who have been found incompetent to stand trial or not-guilty by reason of insanity; and inmates/detainees whose psychiatric needs reach hospital level of care (inpatient). This cohort of people is targeted since their length of stays are longer, on average, than civilly committed people, and this would help create better flow through the mental health system of care and provide easier access to this level of care for all inmates.

SUMMARY:

	<u>Gross</u>	<u>GF</u>
DMH FY 19 Program and Operating Request:	\$3,947,497	\$1,334,942
AHS Interdepartmental changes and AOA Rescission Items:	\$2,707,807	\$1,262,478
Other Initiatives	\$1,900,000	\$1,900,000
Total DMH FY 19 Adjustments:	\$8,555,304	\$4,497,420