

Vermont Department of Mental Health

FY2018 BUDGET PRESENTATION

MELISSA BAILEY, COMMISSIONER

Proposed Agenda

DEPARTMENT OVERVIEW – 30 MIN

DEPARTMENTAL BUDGET – 30 MIN

Departmental Overview

CENTRAL OFFICE ORGANIZATION

PROVIDER AGENCIES

DEPARTMENTAL PROGRAMS

BUDGET SNAPSHOT

Central Office Organization

Overall Operations supported by ~65 positions

- Administrative Support Unit
- Financial Services Unit
- Legal Services Unit
- Research & Statistics Unit
- Clinical Care Management Unit
- Operations, Policy, & Planning Unit
- Quality Management Unit
- Children, Adolescent and Family Unit (CAFU)
- Adult Mental Health Services Unit

Designated Providers

Designated Agencies

- Clara Martin Center
- Counseling Services of Addison County
- Health Care and Rehabilitation Services of Southeastern Vermont
- Howard Center
- Lamoille County Mental Health Services
- Northwest Counseling and Support Services
- Northeast Kingdom Human Services
- Rutland Mental Health Services
- United Counseling Service
- Washington County Mental Health Services

Specialized Services Agencies

- Pathways Vermont
- Northeastern Family Institute

Designated Hospitals

- Brattleboro Retreat
- Central Vermont Medical Center
- Rutland Regional Medical Center
- University of Vermont Medical Center
- Windham Center
- Vermont Psychiatric Care Hospital (State-run)
- White River Junction VA Medical Center

State Secure Residential

- Middlesex Therapeutic Community Residence

Provider Capacity

Designated Agencies

- Adult Crisis Beds: 38 beds
- Youth Crisis Beds: 12 beds
- Adult Intensive Residential: 42 beds

Designated Hospitals

- Adult – Level 1 involuntary: 45 beds
- Adult – Non-Level 1 (involuntary and voluntary): 146 beds
- Children and Youth: 30 beds

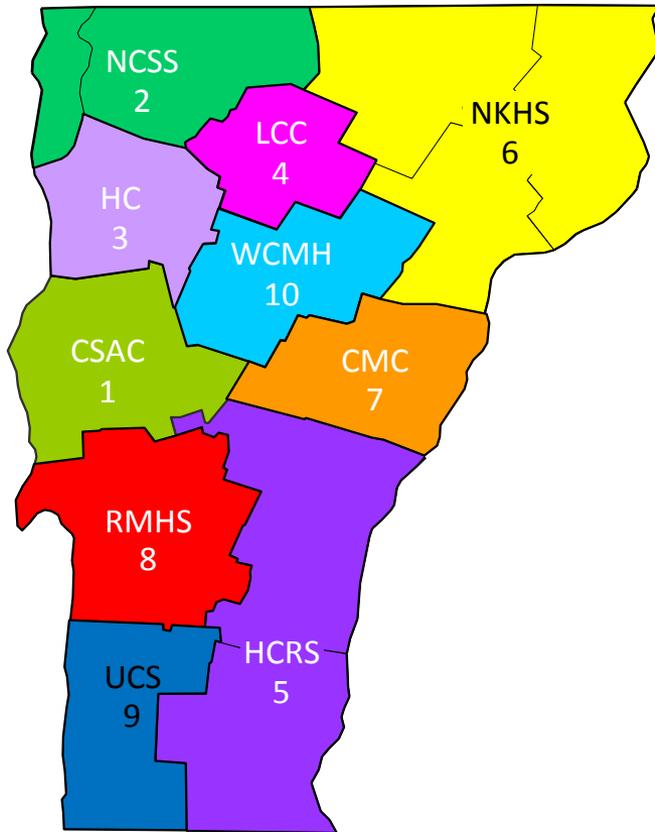
Peer Service Agencies

- Adult Crisis Beds: 2 beds
- Adult Intensive Residential: 5 beds

State Secure Residential

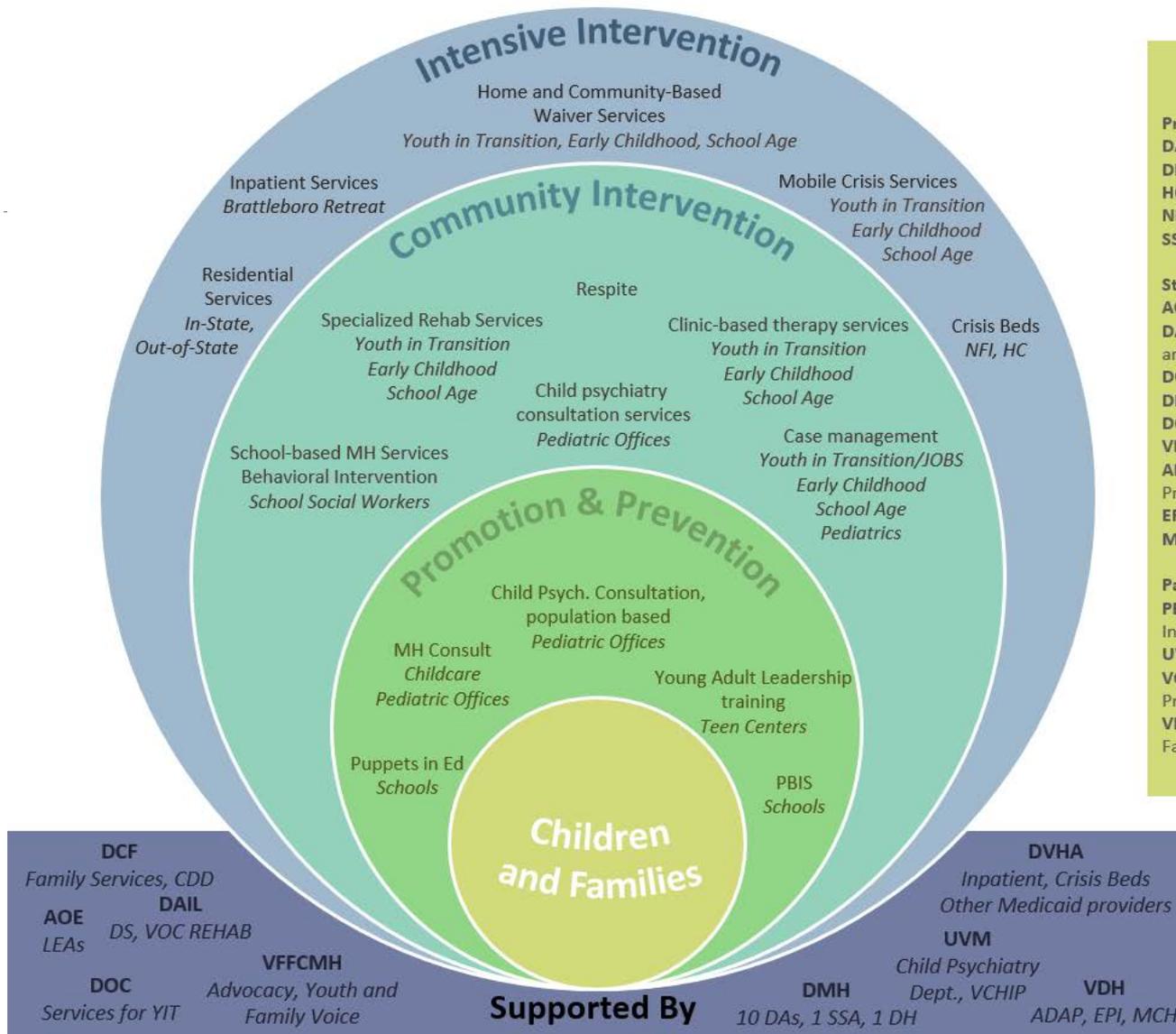
- Middlesex Therapeutic Community Residence: 7 beds

Designated Providers



- CMC** Clara Martin Center
- CSAC** Counseling Services of Addison County
- HCRS** Health Care and Rehabilitation Services of Southeastern VT
- HC** Howard Center
- LCMH** Lamoille County Mental Health Services
- NCSS** Northwest Counseling and Support Services
- NKHS** Northeast Kingdom Human Services
- RMHS** Rutland Mental Health Services
- UCS** United Counseling Service
- WCMH** Washington County Mental Health Services
- NFI** Northeastern Family Services (SSA)
- PV** Pathways Vermont (SSA)

Children's Mental Health System of Care



- ### Acronyms
- Providers**
- DA – Designated Agency
 - DH – Designated Hospital
 - HC – HowardCenter
 - NFI – Northeastern Family Institute
 - SSA – Specialized Service Agency
- State Government**
- AOE – Agency of Education
 - DAIL – Dept. of Disabilities, Aging, and Independent Living
 - DCF – Dept. for Children and Families
 - DMH – Dept. of Mental Health
 - DOC – Dept. of Corrections
 - VDH – Dept. of Health
 - ADAP – Alcohol Drug Abuse Programs at VDH
 - EPI – Epidemiology at DMH/VDH
 - MCH – Maternal Child Health at VDH
- Partners and Programs**
- PBIS – Positive Behavioral Intervention and Supports
 - UVM – University of Vermont
 - VCHIP – Vermont Child Improvement Project
 - VFFCMH – Vermont Federation of Families for Children's Mental Health

Department of Mental Health Adult Mental Health System of Care



Color Legend

Department of
Mental Health (DMH)

Designated Agencies

private, non-profit service providers that are responsible for ensuring needed services are available through program delivery, local planning, service coordination, and monitoring outcomes within their geographic region.

Specialized Services Agencies

private, non-profit service providers that provide a distinctive approach to service delivery and coordination or provide services that meet distinctive individual needs.

Private Providers

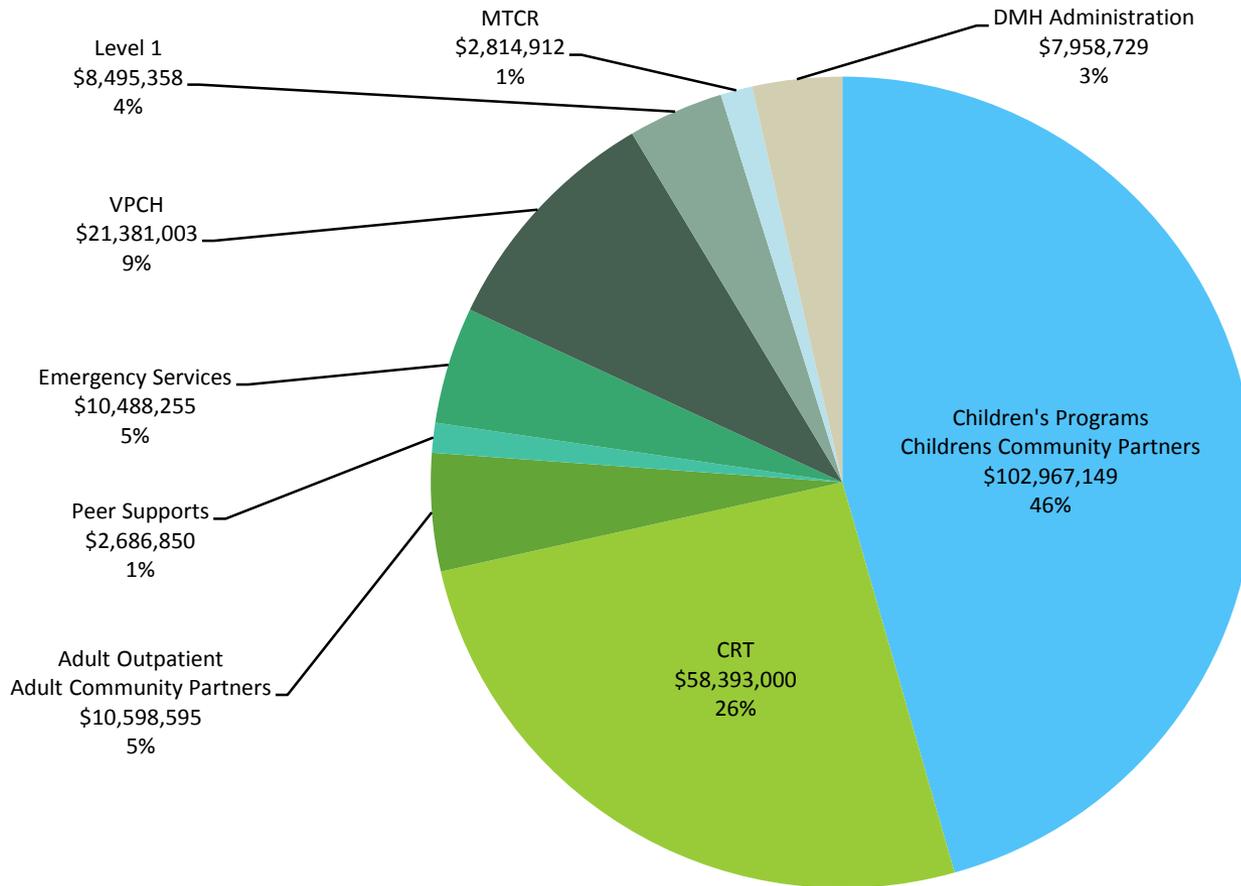
Psychiatrists, Psychologist, Nurse Practitioners, Social Workers Physician Assistants, Licensed Mental Health Clinicians, Community Hospitals

Community Programs

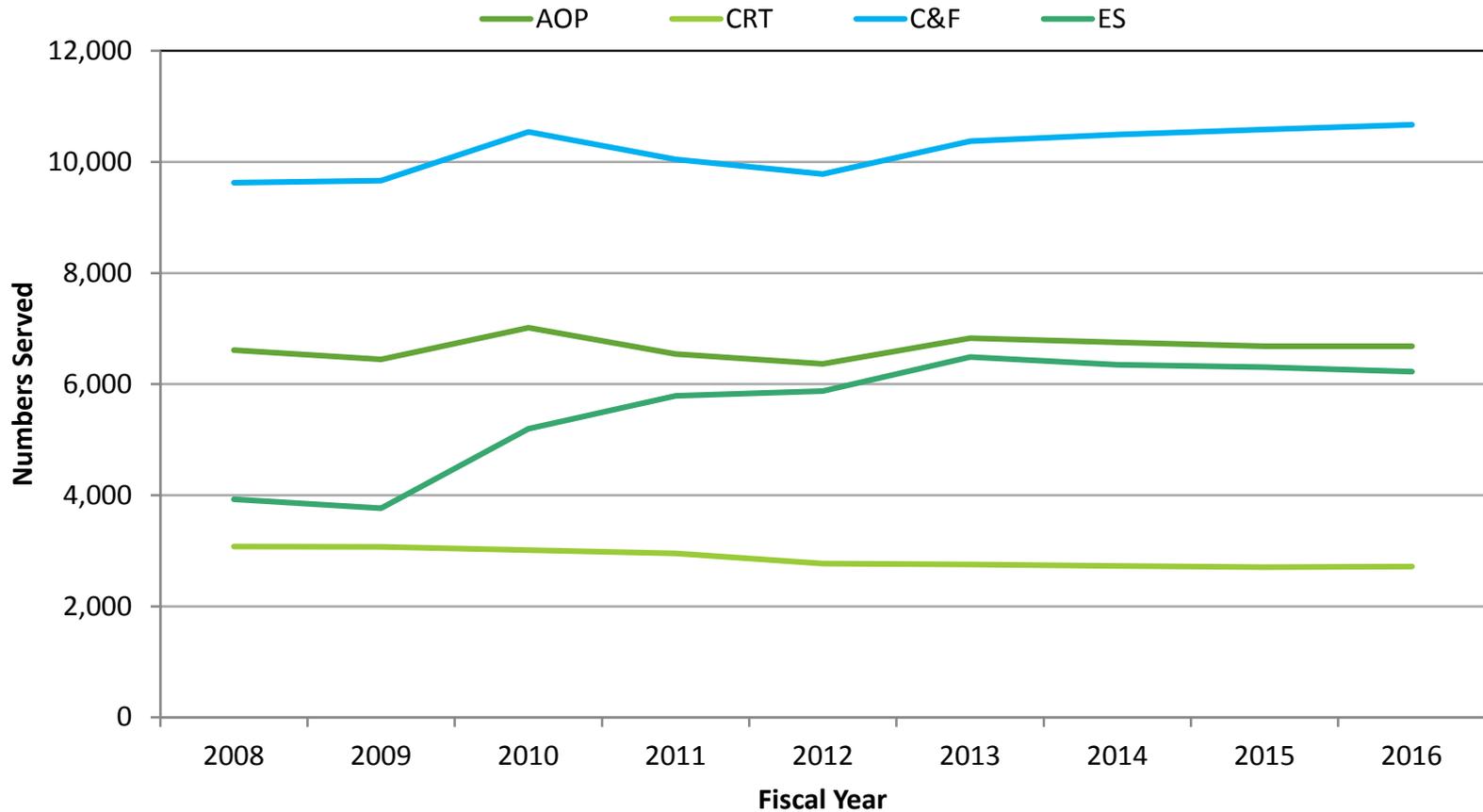
Program	Description
Adult Outpatient (AOP)	Provides services for adults who do not have prolonged serious disabilities but who are experiencing emotional, behavioral, or adjustment problems severe enough to warrant professional attention
Community Rehabilitation and Treatment (CRT)*	Provides services for adults with severe and persistent mental illness
Children and Families (C&F)*	Provide services to children and families who are undergoing emotional or psychological distress or are having problems adjusting to changing life situations.
Emergency Services	Serves individuals who are experiencing an acute mental health crisis. These services are provided on a 24-hour a day, 7-day-per-week basis with both telephone and face-to-face services available as needed.
Advocacy and Peer Services	Broad array of support services provided by trained peers (a person who has experienced a mental health condition or psychiatric disability) or peer-managed organizations focused on helping individuals with mental health and other co-occurring conditions to support recovery

**mandated service population*

FY18: Proposed Expenses



People Served by Program



Performance Measures

RBA Clear Impact Scorecards

- The Department of Mental Health has several RBA scorecards containing data and performance measures related to our system of care.
- To view the RBA Scorecards for the Department of Mental Health:

<http://mentalhealth.vermont.gov/reports/results-based-accountability>

[The Department of Mental Health \(DMH\) Scorecard
Reducing Seclusion and Restraint in Vermont's Psychiatric Hospitals
Vermont Psychiatric Care Hospital \(VPCH\) Outcomes](#)

[DMH System Snapshot \(in development\)](#)
[DMH Continued Reporting \(in development\)](#)

Departmental Budget

KEY FISCAL YEAR ISSUES AND HIGHLIGHTS
FY18 REVENUE AND EXPENSES
FY18 BUDGET REQUEST

Key Highlights

- Implementation of the Electronic Health Record (EHR) at VPCH
- Ongoing development of the alignment of mental health services with the All Payer Model
- Vermont Crisis Text Line
- Suicide Prevention (Zero Suicide, U Matter, VT gun shop project)
- Mental Health first-aid
- Team two training
- Continued work with VCPI
- Designation of White River Junction VA Medical Center
- Designation of Pathways Vermont
- Secure Residential Program RFP
- Youth Hospital Diversion
- Agency of Education collaborations on coordinated service planning

Key Fiscal Year Issues

- Implementing Health Care Reform and All Payer Waiver- Implications for integrated care delivery and sustainable payment models across specialty care population and services
- GC Waiver Renewal - IMD Evaluation
- Ongoing access to Involuntary Care (Level 1 and General Involuntary Admissions) and decreased wait times - the right level of inpatient care at the right time
- Maintaining capacity of the new 25 bed Vermont Psychiatric Care Hospital (VPCH)
- Turning the curve on use of residential treatment for children
- Building early childhood and family mental health services
- Annualized DA increase in funding– System of Care capacity
- CRT Program caseload funding– Flow from higher cost to lower cost care
- Planning for permanent secure residential recovery– Step down capacity in continuum

FY18 Budget Request

Item	Gross	General Fund
Salary & Fringe Increases	\$1,269,084	\$586,229
Workers Compensation Decrease	-\$23,931	-\$11,075
Contract Savings (Dartmouth Employment Contract)	-\$100,969	-\$46,399
Internal Service Fund Changes	-\$104,329	-\$47,766
Hardware/Software Savings (Vermont Psychiatric Care Hospital (VPCH) Electronic Health Record (EHR) savings	-\$115,000	-\$53,222
2% DA increase annualization	\$418,096	\$193,495
VCPI - Annualization of FY 17 request	\$12,000	\$5,554
Adult Inpatient Hospital Increase Cost	\$376,921	\$174,439
Adult CRT Utilization	\$1,087,513	\$503,301
Grant Savings	-\$44,500	-\$20,595

FY18 Budget Request

AHS/AOA ITEMS

Item	Gross	General Fund
Transfer from DAIL for ARCH (AHS net neutral)	\$252,756	\$116,975
Transfer to DCF for New Leaf funding to WCMH (AHS net neutral)	-\$51,000	-\$23,603
Adjustment to 2% DA increase (AHS net neutral - Move funding to VDH and DAIL)	-\$653,242	-\$302,320
53rd week base funding rescission	-\$875,003	-\$404,951
GC Admin to Medicaid swap 50/50	\$0	\$228,464

SUMMARY

Item	Gross	General Fund
DMH Request	\$2,774,885	\$1,283,961
AHS/AOA	-\$1,326,489	-\$613,899
Balance of DMH Request	\$1,448,396	\$670,062

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