

# Vermont Department of Mental Health

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FY2020 BUDGET PRESENTATION

SARAH SQUIRRELL, COMMISSIONER

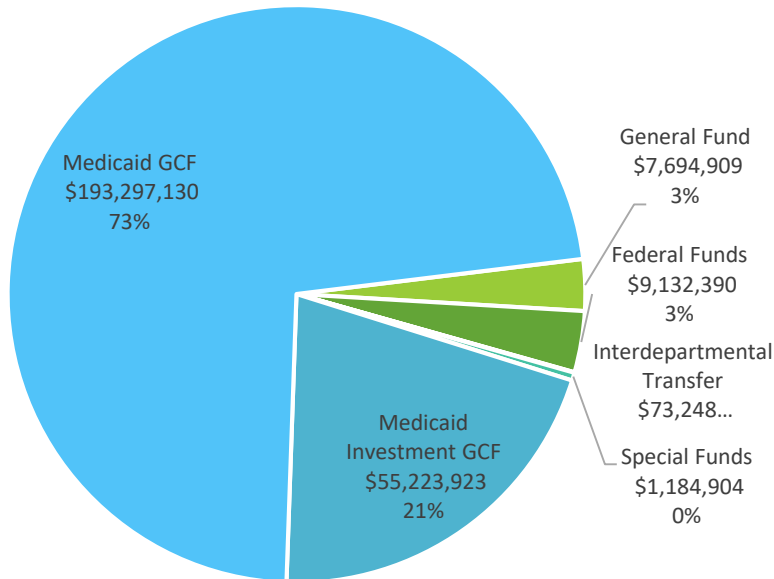
MOURNING FOX, DEPUTY COMMISSIONER

Agency of Human Services,  
Department of Mental Health  
FY 2020 Governor's Recommend Budget

**MISSION:** to promote and improve the mental health of Vermonters.

Mental health will be a cornerstone of health in Vermont. People will live in caring communities with compassion for and a determination to respond effectively and respectfully to the mental-health needs of all citizens. Vermonters will have access to effective prevention, early intervention, and mental-health treatment and supports as needed to live, work, learn, and participate fully in their communities.

Governor's Recommend Budget  
Department of Mental FY 2020 (\$266,606,504)



## FY 2020 SUMMARY & HIGHLIGHTS

DMH Budget Ups - Gross: \$28,166,091 GF Equivalent: \$13,353,343

- Salary and Fringe
- Increase Physician Contract with UVMHC
- Additional VPCH Revenue
- VPCH Contracts – Travel Nurses
- Internal Service Fund Changes
- HUD Funding Replacement for Howard Center Branches
- Kids Residential Cost and Case Load
- Room & Board Phasedown
- Adult CRT Enhanced Plans
- ADS True-up from AHS Central Office (AHS Net Neutral)
- Success Beyond Six (Match Paid by Schools)
- DVHA to DMH for Payment Reform (Net Neutral)

DMH Budget Downs – Gross (\$4,812,884), GF Equivalent: (\$2,270,553)

- Eliminate Sheriff Supervision in EDs
- DMH Contract Savings
- Operating Savings
- Grant Savings/Reductions
- Allocation of AHS-Wide Grant Reduction Plan
- NCSS ABA Funds Move Back to DVHA (Net Neutral)
- ISB Funds Move Back to DCF (Net Neutral)

Other DMH Budget Neutral

- 12 New Level 1 Beds Beginning 2<sup>nd</sup> half of 2020

## FY 2020 FY19 BAA and Capital Bill HIGHLIGHT AREAS

### FY20

- \$17.9M in additional investment in **Success Beyond Six** to support School Based Mental Health Programs
- Increased funding for **children's residential** (PNMI – private non-medical institutions)
- Additional funding to support **Branches** a community residential program of the Howard Center
- Increased funding for **Adult CRT Enhanced Plans**
- Funding for **12 new level 1 beds** at the Brattleboro Retreat
- Successful implementation of **Mental Health Payment Reform** – children and adults (Jan 2019)

### FY19 & FY19 BAA

- Successful realization and implementation of several **grants and pilots** advancing integration of mental health, health care and collaboration with public education
- Expanded **Hospital Diversion** Program to add 6 beds for children and adolescents in southern Vermont (Cont. FY19)
- Funding to establish **Community Outreach Teams** in Chittenden County (Cont. FY19)

### FY20 Capital Bill

- \$5M in funding allocated towards the replacement of Middlesex Secure Residential

# Overview of Department & Responsibilities

- ❑ Budget \$266 M
- ❑ Oversight, Designation and Collaboration with:
  - 10 Designated Agencies
  - 2 Specialized Service Agencies
  - 7 Designated Hospitals
- ❑ 25,000 people served through the DA/SSA system with even more served through Community Outreach, Emergency Services, and Crisis Teams
- ❑ Operations of Vermont Psychiatric Care Hospital (25 beds)
- ❑ Operations of Middlesex Therapeutic Care Residence (7 beds)
- ❑ 320 staff, 255 at the facilities, 62 at Central Office
- ❑ 586 Behavioral Interventionist and 226 School Based Clinicians in partnership with over 250 local schools
- ❑ Other Notable Partnerships: forensic psychiatrist, psychiatric consultation with primary care, child and adolescent psychiatric fellowship at UVM, Vermont Federation of Families for Children's Mental Health, Center for Health and Learning, Vermont Psychiatric Survivors, National Alliance on Mental Illness VT, Pathways Vermont and many others.
- ❑ Collaboration with sister departments, hospitals, other community providers, One Care, police departments, courts and others

# Central Office Organization

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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
- Adult Mental Health Services Unit

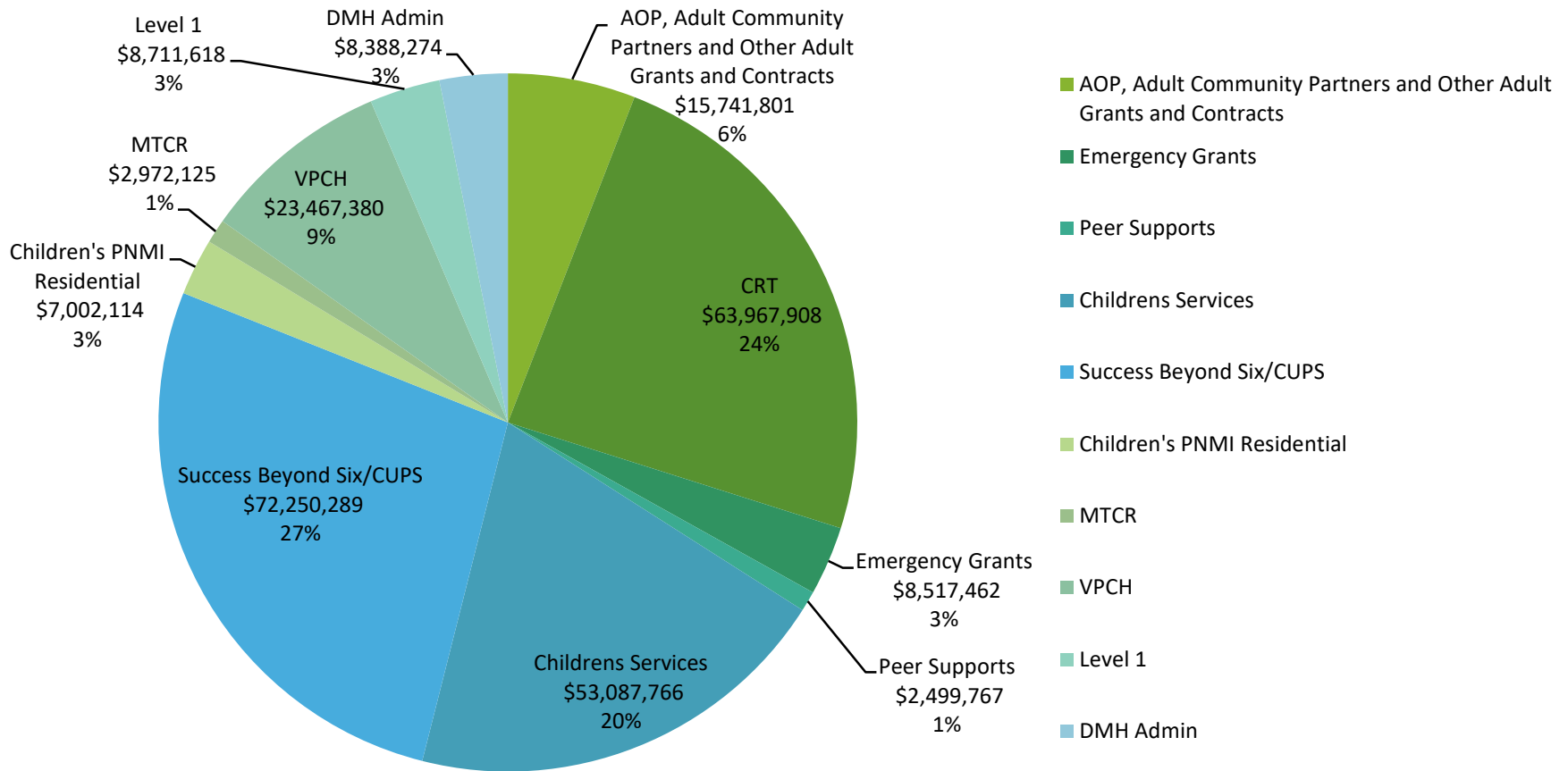
# Departmental Budget

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FY20 PROPOSED EXPENSES

FY20 BUDGET REQUEST (UPS/DOWNS)

# FY20 Proposed Expenses



# FY 2020 Budget Ups and Downs

## Salary and Fringe Increases

Gross: \$579,582                  GF equivalent: \$241,262

- Annualization of the fy18 salary and related fringe changes per the following:
- Salary: \$142,392
- Retirement: \$465,086
- Other Fringe: \$(27,896)

## Eliminate Sheriff Supervision (BAA Item)

Gross: **(\$582,029)**                  GF equivalent : **(\$268,490)**

- Eliminated only the sheriff supervision taking place in hospital Emergency Departments.
- We are legally required to provide transport, we are not for supervision – it was something DMH started doing after Irene to help the hospitals
- Per Centers for Medicare and Medicaid Services (CMS) standards non-hospital personnel may not put hands on, restrain, contain in any way, or otherwise stop a person from leaving the ED.

## Physician Contract with University of Vermont Medical Center (UVMCC)

### (BAA Item)

Gross: \$214,558                  GF equivalent : \$98,976

- DMH re-negotiated the UVMCC contract; and UVMCC required salary increases for their Psychiatrists.
  - Recent retirements
  - Hiring/retention issues due to salary level



# FY 2020 Budget Ups and Downs CONT.

## Recognition of additional Medicare Revenue for VPCH (BAA Item)

Gross: \$0      GF equivalent : **(\$345,975)**

- Billings based on prior two years history
- Reduces the need for GC Investment funds

## Increase to VPCH Operating Costs (BAA Item)

Gross: \$750,000      GF equivalent: \$345,975

- Travel nurse contracts are still heavily utilized due to staff retention

## Contract Reductions

Gross: **(\$155,979)**      GF equivalent: **(\$74,523)**

- Reduce children's psychiatric consultation to primary care
- Savings to VPCH pharmacy contract

## Internal Service Funds (Workers Comp)

Gross: \$176,689      GF equivalent : \$82,239

- Annual increase to Workers Compensation Insurance for DMH.

## FY 2020 Budget Ups and Downs CONT.

### Operating Internal Service Fund Changes

Gross: \$302,858      GF equivalent : \$144,174

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

### Operating Expense Savings

Gross: **(\$17,054)**      GF equivalent : **(\$51,724)**

- Savings based on historical spend

### HUD Funding Impact – (HC Branches)

Gross: \$120,07      GF equivalent : \$120,076

- Replacement of HUD funding for Howard Center Branches program.

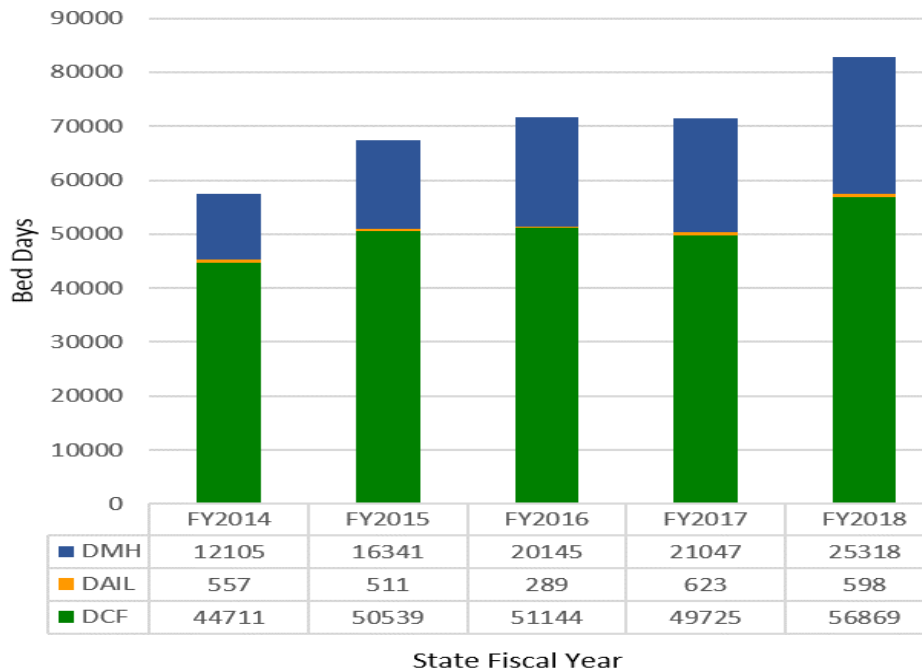
### Child/Youth Residential (BAA Item)

Gross: \$1,548,085      GF equivalent: \$822,617

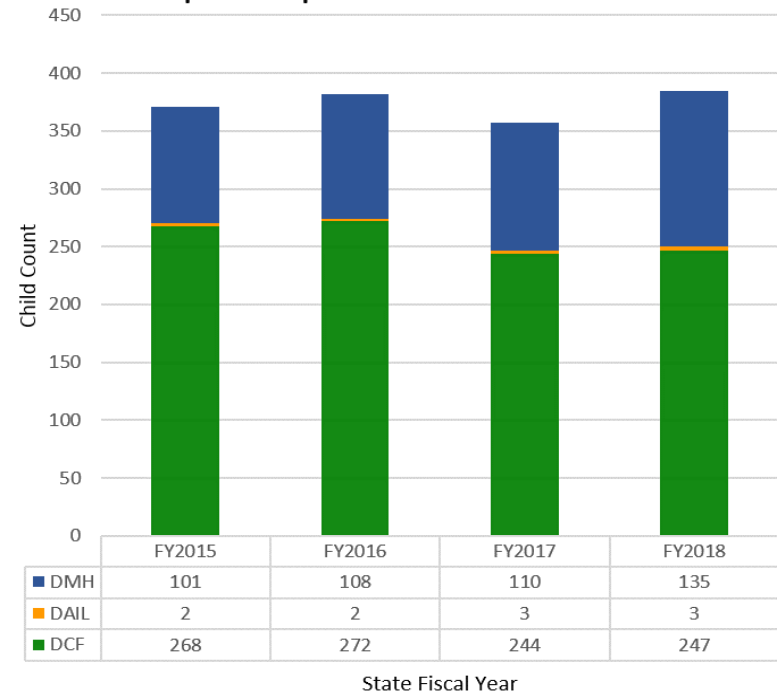
- DMH has an ongoing pressure in PNMI (private non-medical institutions – residential treatment for children).
- Extraordinary Financial Relief Requests
- Short term crisis stabilization program at the Howard Center

# Residential treatment

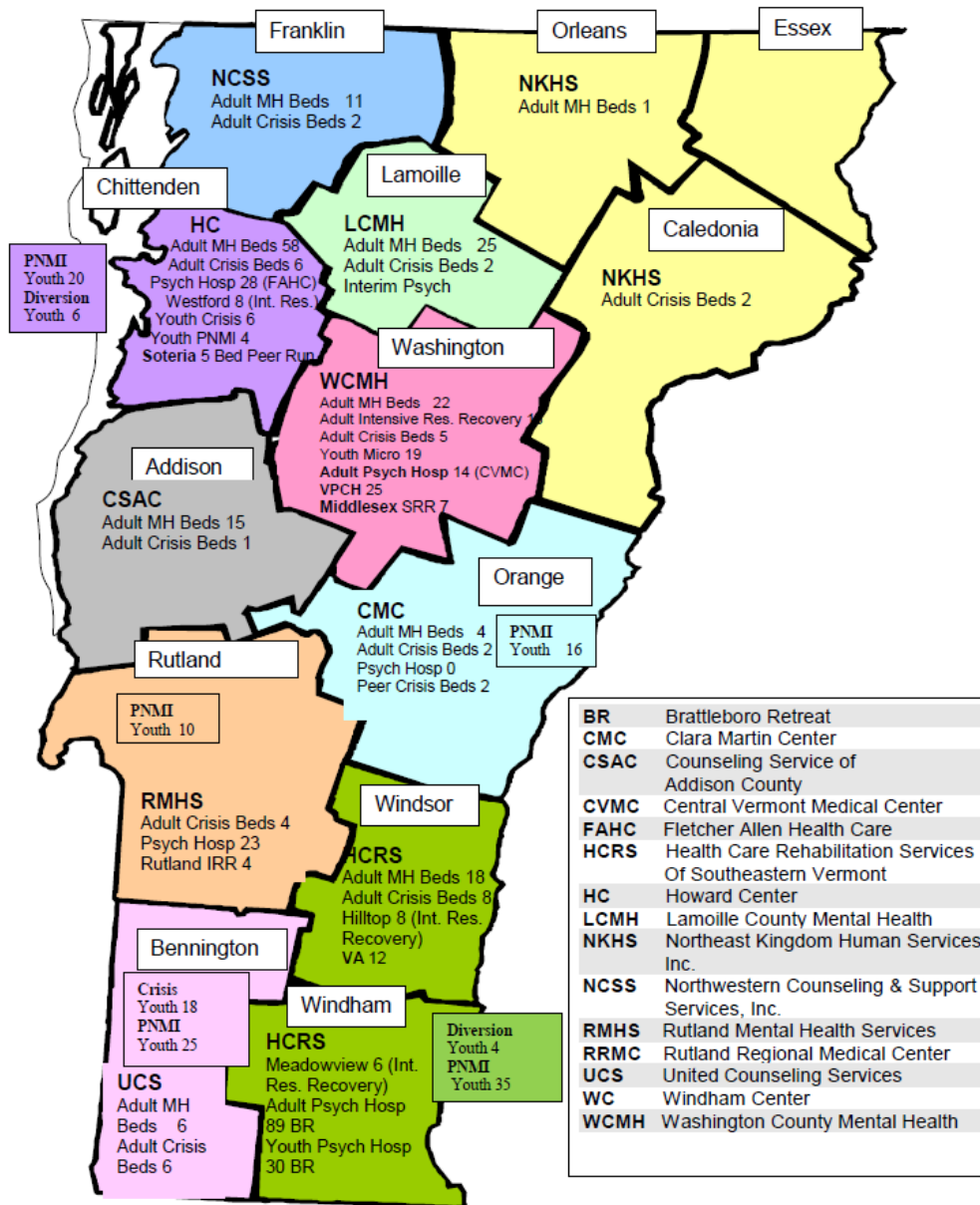
**Total Residential Bed Days by Department per Fiscal Year**



**Total Child Count in Residential by Department per Fiscal Year**



## DMH RESIDENTIAL AND DESIGNATED HOSPITAL BEDS BY COUNTY FY19



## FY 2020 Budget Ups and Downs CONT.

### **Room & Board Phase Down**

Gross: \$0                      GF equivalent: \$594,892

- Room and board must begin phasing out of using investment and into General Fund
- Phase out begins January 1, 2019 – 1/3 each year through calendar year

### **Adult CRT Enhanced Plans**

Gross: \$534,810              GF equivalent: \$246,708

- Enhanced community living while keeping folks out of inpatient setting
- Small cohort of CRT population with repeated hospitalizations
- May have had criminal justice interaction
- Cost-effective alternative to hospitalization
- Includes scaling up My Pad housing (a housing model that provides on site supports to individuals living independently).
  - 2 more “My Pad” type residences (Chittenden and Addison) expected to open in 2019

# FY 2020 SUMMARY & HIGHLIGHTS CONT.

## **Other Grant and Contract Reductions**

Gross: **(\$128,909)**      GF equivalent: **(\$63,409)**

- Copeland – Wellness Recovery Action Plan (WRAP) training
- TBI (utilization savings)

## **Allocation of AHS-wide Grants reduction plan (AHS net-neutral) (BAA Item)**

Gross: **(\$1,034,713)**      GF equivalent: **(\$477,313)**

- AHS-wide grant reduction initiative to implement best practice
- DMH has unachieved target
- Committed to quality improvement and monitoring outcomes

## **AHS/AOA changes:**

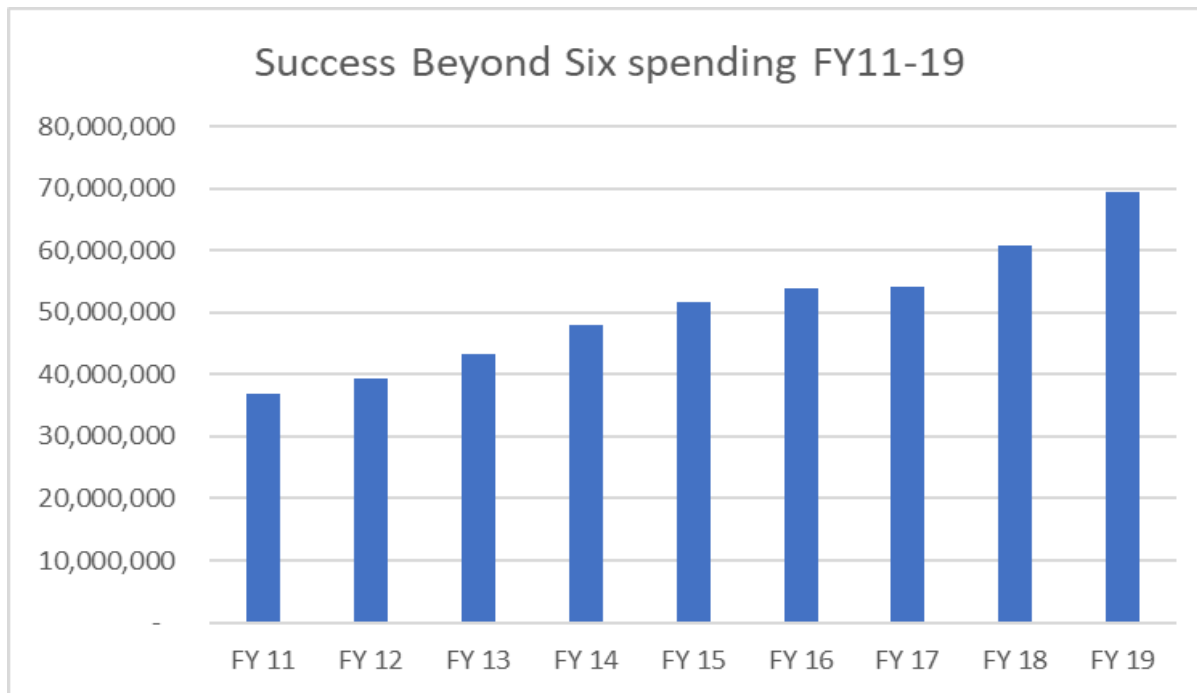
### **Success Beyond Six (SBS) - Locally matched (BAA Item)**

Gross: \$17,900,000      GF equivalent: \$8,257,270 (locally matched)

- Overall program growth
- Pressures in community-based, inpatient, crisis stabilization and residential
- Kids showing signs of depression, thoughts of suicide or harm to selves

# School Mental Health

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## FY 2020 Budget Ups and Downs CONT.

### **Applied Behavior Analysis (ABA) funding back to DVHA for NCSS (BAA Item)**

Gross: (\$1,394,200)      GF Equivalent: (\$643,144)

- Added to NCSS in FY 16 – 19
- DVHA has created a bundle for ABA beginning July 1

### **Move Children's Individual Service Budget (ISB) Funds back to DCF (BAA Item)**

Gross: (\$1,500,000)      GF Equivalent : (\$691,950)

- ISB funding for Laraway moving back to DCF
- Remaining DCF funds will be included in the new DMH bundle for kids

### **Agency of Digital Services (ADS) true-up from AHS Central Office (BAA Item)**

Gross: \$394,134      GF Equivalent : \$197,067

- True-up of ADS cost associated with the Department of Mental Health.

### **DVHA to DMH for Payment Reform (BAA Item)**

Gross: \$5,592,050      GF Equivalent : \$2,548,062

- DVHA funds going into the DMH bundles for kids and adults

### **12- New Level one Beds (2020)**

Gross: \$      GF Equivalent: \$

- Operation of 12 new Level 1 beds at Brattleboro Retreat 2<sup>nd</sup> half of FY'20.
- One time funds TBD

# Contact Information

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Department of Mental Health

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# Reference Slides

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# Designated Providers

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## 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 (State-run)

# Provider Capacity

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## 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): 154 beds
- Children and Youth: 28 beds

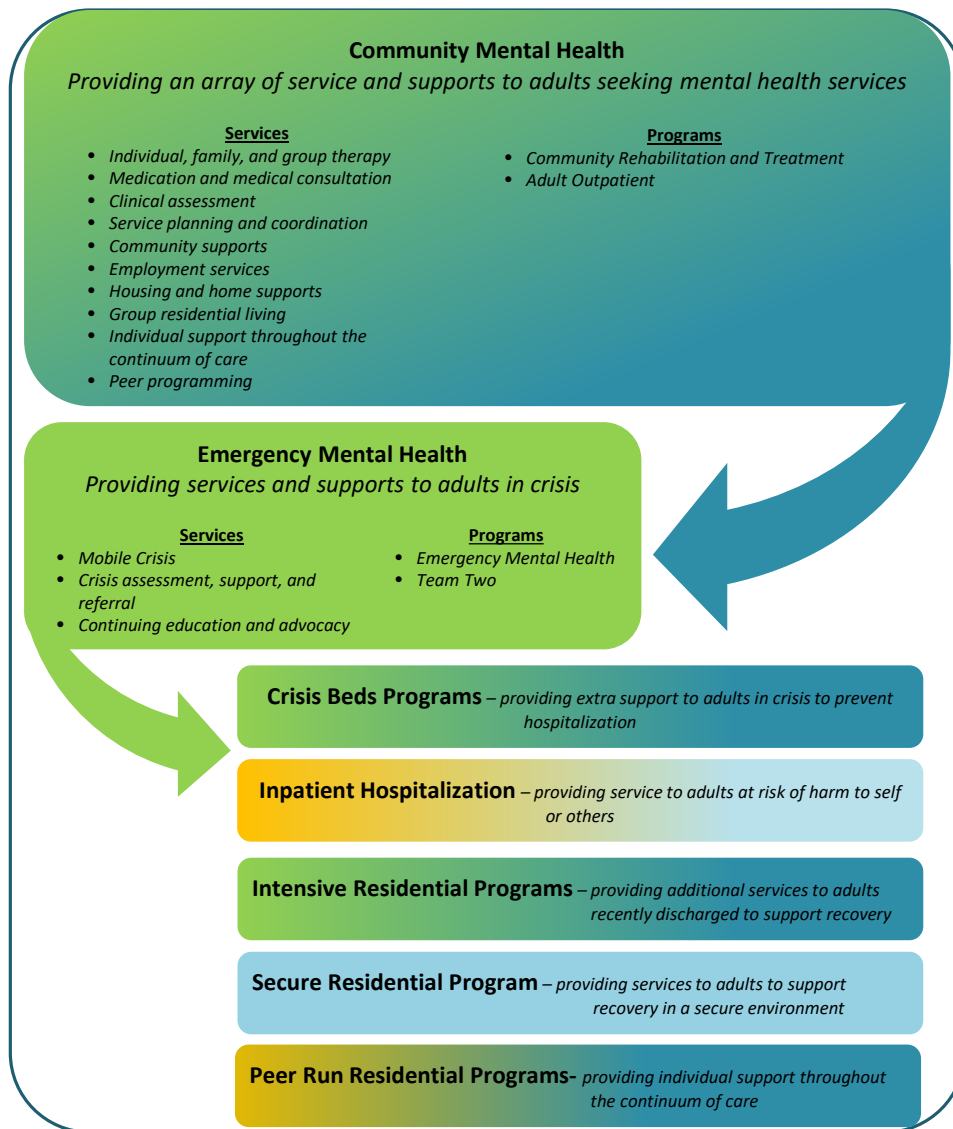
## Peer Service Agencies

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

## State Secure Residential

- Middlesex Therapeutic Community Residence: 7 beds

# Department of Mental Health Adult Mental Health System of Care



Color Legend

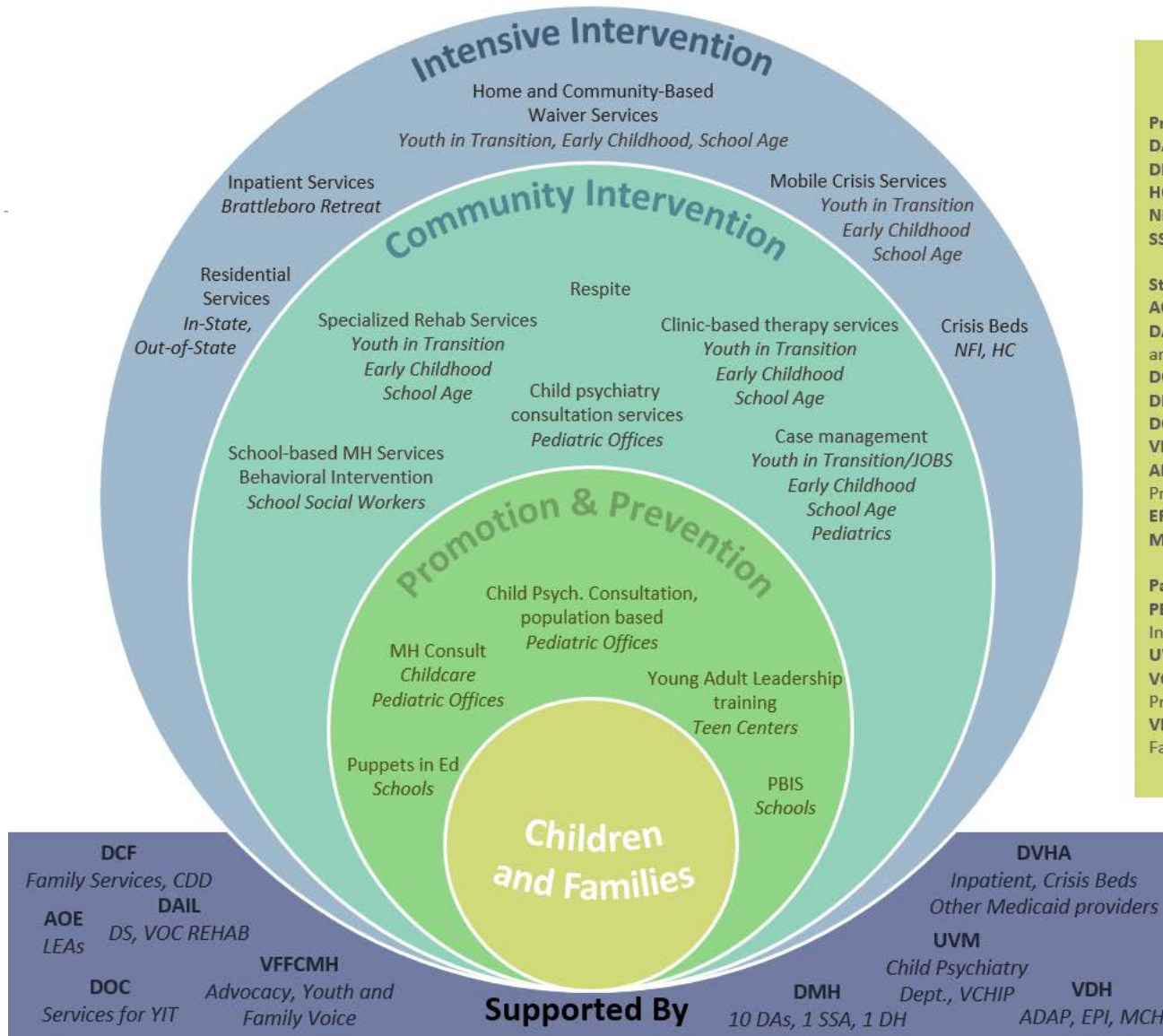
**Department of Mental Health (DMH)**

**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

# 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