

DMH FY21 Amended Budget Talking Points

Internal Service Fund Workers Comp

Gross: (\$33,154) GF: (\$3,207)

This represents a funding reduction of 5% for Workers Compensation costs for DMH.

Internal Service Fund (Fee for Space, Insurance, IT, ADS, HR)

Gross: (\$121,295) GF: (\$12,254)

This represents a 5% reduction to fee for space, insurance, IT, ADS and Human Resources internal service funds.

VPCH/MTCR Operating Reductions

Gross: (\$5,721) GF: (\$2,432)

DMH is proposing to reduce operating expenses at VPCH and MTCR by reducing the number of photo copiers by one at VPCH, reducing the total number of vans at MTCR from two to one and offering a 10% reduction to travel expenses and conference.

DMH Central Office Operating Reductions

Gross: (\$6,636) GF: (\$2,710)

DMH is proposing to a 10% reduction to travel expenses and conferences for the Central Office.

Delayed Start of 12 beds at Brattleboro Retreat

Gross: (\$2,513,157) GF: (\$1,068,343)

In FY 20, Legislature appropriated funds for 12 new Level 1 beds at Brattleboro Retreat to open in the fourth quarter of FY 20. The amount was updated in the original FY 21 budget request to account for the annualization of the beds. This reduction represents a delay in opening the beds to January 1, 2021

The 12 new Level 1 beds will provide essential inpatient capacity to serve the most clinically acute individuals seeking mental health care and treatment. This additional inpatient capacity will contribute to substantially decreasing Emergency Department wait times and ensure timely access to quality mental health care and treatment thus improving outcomes.

Suicide Prevention

Gross: (\$575,000)

GF: (\$575,000)

DMH will be utilizing CRF and carryforward funds for suicide prevention efforts thus offsetting the need for additional funding. Vermont continues to grapple with the impact of suicide in our state and DMH in collaboration with VDH continues to take strategic and comprehensive approach to suicide prevention in Vermont.

DMH did apply for a SAMHSA Emergency Suicide Prevention grant but was not awarded the grant. Per Act 136 Section 9, DMH has been issued \$500,000 in CRF funds for suicide prevention efforts. Because the CRF needs to be expended by December 30, 2020, the Department of Mental Health is also looking to utilize \$287,500 carry forward general funds at DMH to ensure programming funded in the CRF request can be supported through all of FY21.

The CRF and carryforward funding to support suicide prevention efforts across the state will include; scaling up of Zero Suicide statewide, continued support and expansion of the National Suicide Prevention Lifeline, developing targeted suicide prevention resources that are culturally informed to reach identified at-risk populations, expanding Mental Health First Aid Training and expanding programs and supports targeted towards older Vermonters.

DMH in collaboration with VDH has also applied for a 5 year “Comprehensive Suicide Prevention” Grant from the CDC. DMH and VDH will provide an update on the status of this award.

One Time CRF Expenditures and Savings

VPCH/MTCR Overtime and Premium Pay and Contractor Payments.

Gross: (\$311,338)

GF: (\$372,306)

This line item represents expenditures related to COVID-19 at VPCH and MTCR and expenditures for our Medical Director who has been participating in and reporting on HOC.

DMH will utilize CRF funds for these COVID related expenditure, which offsets the need for GC, Federal and GF thus resulting in savings. The overall need for these expenditures is \$1,933,434. DMH has \$1,374,281 in CRF carry forward to offset this need, leaving the total CRF need of \$559,153.

COVID related expenditures at VPCH and MTCR are comprised of 4 hours of overtime due to a change to 12- hour shift as negotiated with VSEA and enhanced pay for staff working face to face, as well as premium pay for contracted nurses.

Windham Center/Springfield Hospital Capacity Payments for COVID positive facility through December 2020 – FEMA Funding

Gross: \$1,792,197 GF: \$0

On May 13, 2020, DMH entered into an agreement with Springfield Hospital/the Windham Center to provide capacity payments for a 10 bed COVID positive site for psychiatric patients. The funding requested is to cover the cost through December 31, 2020, however the agreement will only remain in place through COVID crisis period.

The need for capacity for COVID-19 positive patients was the recommendation of Vermont's network of hospitals across the state. The facility will provide additional capacity for individuals who are already receiving treatment in inpatient settings and become COVID19 positive or who may be seeking care/treatment and waiting in the Emergency Department. Further, the Windham Center/Springfield hospital will also provide capacity for individuals presenting in ED's for inpatient care who are refusing COVID-19 testing.

Laptops for Telework Use – CRF Funding

Gross: \$10,613 GF: \$0

This is to cover the cost of 11 laptops purchased and distributed to employees who are teleworking. These laptops are being funded with CRF funds.

Additional CARES Safety Net Revenue

Total Funding: \$1,959,765 Gross: 0 GF: (\$833,096)

On July 14, 2020, VPCH was notified by the Department of Health and Human Services that CARES funding would be allocated to the hospital. This HHS CARES Act program is a stand-alone program (Safety Net) and VPCH is considered eligible for this payment as a Safety Net Acute Care Hospital, Specialty Rural Provider.

Additional CARES Revenue

Total Funding: \$106,528 Gross: 0 GF: (\$45,285)

On April 17, 2020, VPCH was notified by the Department of Health and Human Services that CARES funding would be allocated to the hospital as support for healthcare providers fighting the COVID-19 pandemic. These are payments to healthcare providers, not loans and will not need to be repaid.