"There is no health without mental health."
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 UVMMC
• 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 2nd half of 2020

February 11, 2019

“There is no health without mental health.”
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

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

FY20 PROPOSED EXPENSES
FY20 BUDGET REQUEST (UPS/DOWNS)
FY20 Proposed Expenses

- AOP, Adult Community Partners and Other Adult Grants and Contracts: $15,741,801 (6%)
- CRT: $63,967,908 (24%)
- Emergency Grants: $8,517,462 (3%)
- Peer Supports: $2,499,767 (1%)
- Children's Services: $53,087,766 (20%)
- Success Beyond Six/CUPS: $72,250,289 (27%)
- VPCH: $23,467,380 (9%)
- Children's PNMI Residential: $7,002,114 (3%)
- Level 1: $8,711,618 (3%)
- DMH Admin: $8,388,274 (3%)
- MTCR: $2,972,125 (1%)
- VPCH: $23,467,380 (9%)

"There is no health without mental health."
## FY 2020 Budget Ups and Downs

### Salary and Fringe Increases

<table>
<thead>
<tr>
<th>Description</th>
<th>Gross</th>
<th>GF equivalent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annualization of the fy18 salary and related fringe changes per the following:</td>
<td>$579,582</td>
<td>$241,262</td>
</tr>
<tr>
<td>Salary:</td>
<td>$142,392</td>
<td></td>
</tr>
<tr>
<td>Retirement:</td>
<td>$465,086</td>
<td></td>
</tr>
<tr>
<td>Other Fringe:</td>
<td>$(27,896)</td>
<td></td>
</tr>
</tbody>
</table>

### Eliminate Sheriff Supervision (BAA Item)

<table>
<thead>
<tr>
<th>Description</th>
<th>Gross</th>
<th>GF equivalent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eliminated only the sheriff supervision taking place in hospital Emergency Departments.</td>
<td>$(582,029)</td>
<td>$(268,490)</td>
</tr>
<tr>
<td>We are legally required to provide transport, we are not for supervision – it was something DMH started doing after Irene to help the hospitals</td>
<td></td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Physician Contract with University of Vermont Medical Center (UVMMC) (BAA Item)

<table>
<thead>
<tr>
<th>Description</th>
<th>Gross</th>
<th>GF equivalent</th>
</tr>
</thead>
<tbody>
<tr>
<td>DMH re-negotiated the UVMMC contract; and UVMMC required salary increases for their Psychiatrists.</td>
<td>$214,558</td>
<td>$98,976</td>
</tr>
<tr>
<td>Recent retirements</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hiring/retention issues due to salary level</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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.
### 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: $120,076  
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

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February 11, 2019

"There is no health without mental health."
Residential treatment

Total Residential Bed Days by Department per Fiscal Year

<table>
<thead>
<tr>
<th>State Fiscal Year</th>
<th>FY2014</th>
<th>FY2015</th>
<th>FY2016</th>
<th>FY2017</th>
<th>FY2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>DMH</td>
<td>12105</td>
<td>16341</td>
<td>20145</td>
<td>21047</td>
<td>25318</td>
</tr>
<tr>
<td>DAIL</td>
<td>557</td>
<td>511</td>
<td>289</td>
<td>623</td>
<td>598</td>
</tr>
<tr>
<td>DCF</td>
<td>44711</td>
<td>50539</td>
<td>51144</td>
<td>49725</td>
<td>56869</td>
</tr>
</tbody>
</table>

Total Child Count in Residential by Department per Fiscal Year

<table>
<thead>
<tr>
<th>State Fiscal Year</th>
<th>FY2015</th>
<th>FY2016</th>
<th>FY2017</th>
<th>FY2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>DMH</td>
<td>101</td>
<td>108</td>
<td>110</td>
<td>135</td>
</tr>
<tr>
<td>DAIL</td>
<td>2</td>
<td>2</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>DCF</td>
<td>268</td>
<td>272</td>
<td>244</td>
<td>247</td>
</tr>
</tbody>
</table>
There is no health without mental health.
### 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
**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

Success Beyond Six spending FY11-19
School Mental Health

Success Beyond Six
Number of Children Served
**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\textsuperscript{nd} half of FY’20.
- One time funds TBD
Contact Information

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  ◦ shannon.thompson@vermont.gov

Department of Mental Health
  280 State Drive NOB 2 North
  Waterbury, VT 05671
  Phone: 802-241-0090
Reference Slides
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

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

Specialized Services Agencies

- Pathways Vermont
- Northeastern Family Institute

State Secure Residential

- Middlesex Therapeutic Community Residence (State-run)
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): 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

February 11, 2019
Department of Mental Health
Adult Mental Health System of Care

Community Mental Health
Providing an array of service and supports to adults seeking mental health services

- Services
  - Individual, family, and group therapy
  - Medication and medical consultation
  - Clinical assessment
  - Service planning and coordination
  - Community supports
  - Employment services
  - Housing and home supports
  - Group residential living
  - Individual support throughout the continuum of care
  - Peer programming

- Programs
  - Community Rehabilitation and Treatment
  - Adult Outpatient

Emergency Mental Health
Providing services and supports to adults in crisis

- Services
  - Mobile Crisis
  - Crisis assessment, support, and referral
  - Continuing education and advocacy

- Programs
  - Emergency Mental Health
  - Team Two

Crisis Beds Programs – providing extra support to adults in crisis to prevent hospitalization

Inpatient Hospitalization – providing service to adults at risk of harm to self or others

Intensive Residential Programs – providing additional services to adults recently discharged to support recovery

Secure Residential Program – providing services to adults to support recovery in a secure environment

Peer Run Residential Programs – providing individual support throughout the continuum of care

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

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