

MEMORANDUM

TO: Representative William Lippert, Chair, House Committee on Health Care

FROM: Emily Hawes, Commissioner, Department of Mental Health
 Shannon Thompson, Finance Director, Department of Mental Health

DATE: February 9, 2022

SUBJECT: Mental Health Care Expenditures

The following information is submitted for the consideration of the House Committee on Health Care following requests from the Committee to the Department of Mental Health and Department of Vermont Health Access. The departments worked together to provide an overview of total mental health expenditures in calendar year 2021, inclusive of total expenditures for inpatient and outpatient mental health services, regardless of departmental budget. This table is meant to be responsive to the Committee’s combined request; following the Committee’s initial review of the information below, the Departments of Mental Health and Vermont Health Access recognize that more data and/or refinement may be needed. We welcome your comments, suggestions, questions, and feedback.

Mental Health Expenditures - Primary Diagnosis*				
Calendar Year 2021	DMH	DVHA	Total (DVHA and DMH)	Notes
Inpatient	\$ 31,100,429	\$ 38,667,930	\$ 69,768,359	Rutland Regional Medical Center Level 1, Inpatient CRT, Vermont Psychiatric Care Hospital (VPCH) and the alternative payment model with Brattleboro Retreat are included in inpatient, as well as all other hospital inpatient cost.
Outpatient	\$ 161,953,202	\$ 71,205,343	\$ 233,158,545	Outpatient includes CRT, Designated Agency case rates, Success Beyond Six, Non-Designated Agency Outpatient Mental Health Services, Applied Behavioral Analysis services (CY2021

Mental Health Expenditures - Primary Diagnosis*				
Calendar Year 2021	DMH	DVHA	Total (DVHA and DMH)	Notes
				reconciliation still pending), and Mental Health Services provided to members residing in a Nursing Home.
DMH Community Grants	\$ 31,348,744		\$ 31,348,744	DA/SSA, peer and other grants supporting clients with mental health needs, including emergency and outpatient investment grant expenses.
Residential	\$ 18,811,273	\$ 1,005,931	\$ 19,817,204	Residential includes eating disorder diagnoses, adult non-case rate residentials, as well as children's PNMI facilities.
Prescription Drugs		\$ 10,809,389	\$ 10,809,389	
Mental Health Expenditures	\$ 243,213,648	\$ 121,688,594	\$ 364,902,242	

*Please note: Due to reporting limitations, not all procedure codes may be included; as such, the expenditure amounts listed in the table above are subject to change.