

**Department of Mental Health
FY 22 BAA Budget Submission
Narrative Talking Points**

VPCH/MTCR Staff Incentives

FY 22 Incentives:

Gross: \$1,437,924 General Fund Equivalent: \$632,687

FY 23 Incentives:

Gross: \$289,734 General Fund Equivalent: \$127,483

DMH is proposing staff incentives for recruitment and retention purposes due to staffing shortages at the inpatient facilities. There is funding to cover both FY 22 and FY 23. The FY 23 amount will be one-time funding that will carry forward into F 23.

Specifically, DMH is providing the following levels of incentive:

- Non-Probationary employees on the payroll as of the first full payroll period following January 4, 2022, will receive a lump sum payment of \$500.
- Non-nursing, non-probationary employees who received the \$500 above who remain continuously employed through the last full payroll period in June 2022 will receive an additional lump sum of \$500.
- Non-probationary nursing staff who received the \$500 above who remain continuously employed through the last full payroll period in June 2022 will receive an additional lump sum of \$2000.
- Employees in original probation and those hired on or after January 4, 2022, will receive a lump sum payment of \$500 after successful completion of two full payroll periods.
- Non-nursing who received the \$500 above who remain continuously employed will receive an additional lump sum of \$500 upon successful completion of original probation.
- Nursing staff who received the \$500 above who remain continuously employed will receive an additional lump sum of \$2000 upon successful completion of original probation.
- Positions who support the 24/7 operations beginning the first full payroll period following execution of the agreement through the last full payroll period in March 2022 will receive the following shift differentials in addition to those already identified in the CBA:
 - o 12-hour Shifts
 - \$2.00 for Day Shift
 - \$6.00 for Night Shift
 - \$2.00 for Weekend Shifts in addition to the day and night shift differentials
 - o 8-hour Shifts
 - \$2.00 for 1st Shift
 - \$2.00 for 2nd Shift
 - \$6.00 for 3rd Shift
 - \$2.00 for Weekend Shifts in addition to the three shift differentials

16 Bed Residential Start Up Cost

Gross: \$150,000

General Fund Equivalent: \$150,000

DMH worked with Buildings and General Services (BGS) to accumulate all of the cost for the new facility. The cost for this was included in the budget submitted to Green Mountain Care Board for the CON process, however, is not included as part of the Capital budget and will be purchased directly by DMH.

This is a one-time cost to purchase furniture and equipment necessary to operate the new Secure Residential Recovery facility.

Because a majority of these purchases will likely take place in FY 23, DMH will request to carry forward any remaining funds to cover that cost.

Children's Crisis Supports (Jarrett House)

Gross: \$225,570

General Fund Equivalent: \$99,251

This is a 6 bed children's crisis facility that is suffering from staffing shortages and are unable to keep beds on-line. This is an effort to provide additional funding to cover the additional cost of travel partners.

Jarrett House is operating at reduced capacity. Recruitment efforts continue, but there has been no improvement in job market despite targeted retention and recruitment efforts.

Maintain 988 Suicide Prevention Line

Gross: \$440,000

General Fund Equivalent: \$440,000

DMH leveraged two federal grants to build in-state capacity for answering calls to the National Suicide Prevention Lifeline from Vermonters that ended on September 30, 2021.

Through that work we have successfully improved from an in-state answer rate of 0% for Vermont callers to the Lifeline in 2018 to a 76% answer rate as of August, 2021. The goal is to hit 90% by July 1, 2022.

The federal funding went towards onboarding two Vermont Crisis Centers who became certified by the National Lifeline: Northwestern Counseling and Support Services and Northeast Kingdom Human Services. These agencies are now covering the phone line 24/7.

The total funding through these grants was \$270,728

In state call response provides Vermont callers with referral options to local resources such as mental health counseling, economic or housing supports, which can help them manage the life stressors that may be contributing to their suicidality.

On average, 245 Vermonters call the Lifeline a month.

NCSS provides 63 hours of coverage per week. NKHS provides 105 hours per Week. Both agencies submitted detailed budgets on the cost, which can be provided.

AHS/Net Neutral Items:

Transfer Funding To DVHA for Brattleboro Level 1 and Community Rehabilitation and Treatment (CRT)

Gross: (\$13,000,000) General Fund Equivalent: (\$5,720,000)

This is to support the alternative payment model for the Brattleboro Retreat being paid for by DVHA. DMH will transfer the current appropriation for Level 1 and CRT inpatient costs to DVHA.

In early 2021, DMH and DVHA began working together to establish an alternative payment model for the Brattleboro Retreat in an effort to stabilize them. The model began on March 1, 2021 and pays the Retreat a consistent monthly payment that is to be reconciled at the end of the year to actual utilization.

The Brattleboro Retreat consists of all psychiatric inpatient hospital beds for children and youth which have traditionally been paid by DVHA, as well as non-Level 1 and CRT adult beds. DMH had financial responsibility for Adults under the CRT program and Level 1.

Transfer Funding To DVHA for NFI Hospital Diversion Costs

Gross: (\$202,051) General Fund Equivalent: (\$91,425)

This transfer to DVHA will support a new rate for the NFI Hospital Diversion program. DVHA contracted with Burns and Associates to assess the cost of this program and determined that the current rate does not cover the expenses. Currently, DMH supports this program with \$160,000 of Global Commitment Investment, and \$52,051 toward an incentive payment for achieving specific goals. This funding will be transferred to DVHA to cover the cost of the program.

One Time Funds from FY 21 for Level 1 Cost Settlements

Gross: \$430,000 General Fund Equivalent: \$189,200

There are currently two facilities who have Level 1 Hospital Beds. Brattleboro Retreat and Rutland Regional Medical Center. As outlined in Act 79 of 2012, DMH must pay cost for these beds, therefore, on an annual basis there is a cost settlement process. At the end of FY 22, it was known that RRMCC had a cost settlement request for \$430,000 for their previous fiscal year. This is one-time funds that AHS carried forward for DMH to utilize for the RRMCC Cost Settlement.