

Designated Agency Funding Structure



Vermont Care Partners
Designated and Special Services Agencies
March 2016

Community Programs

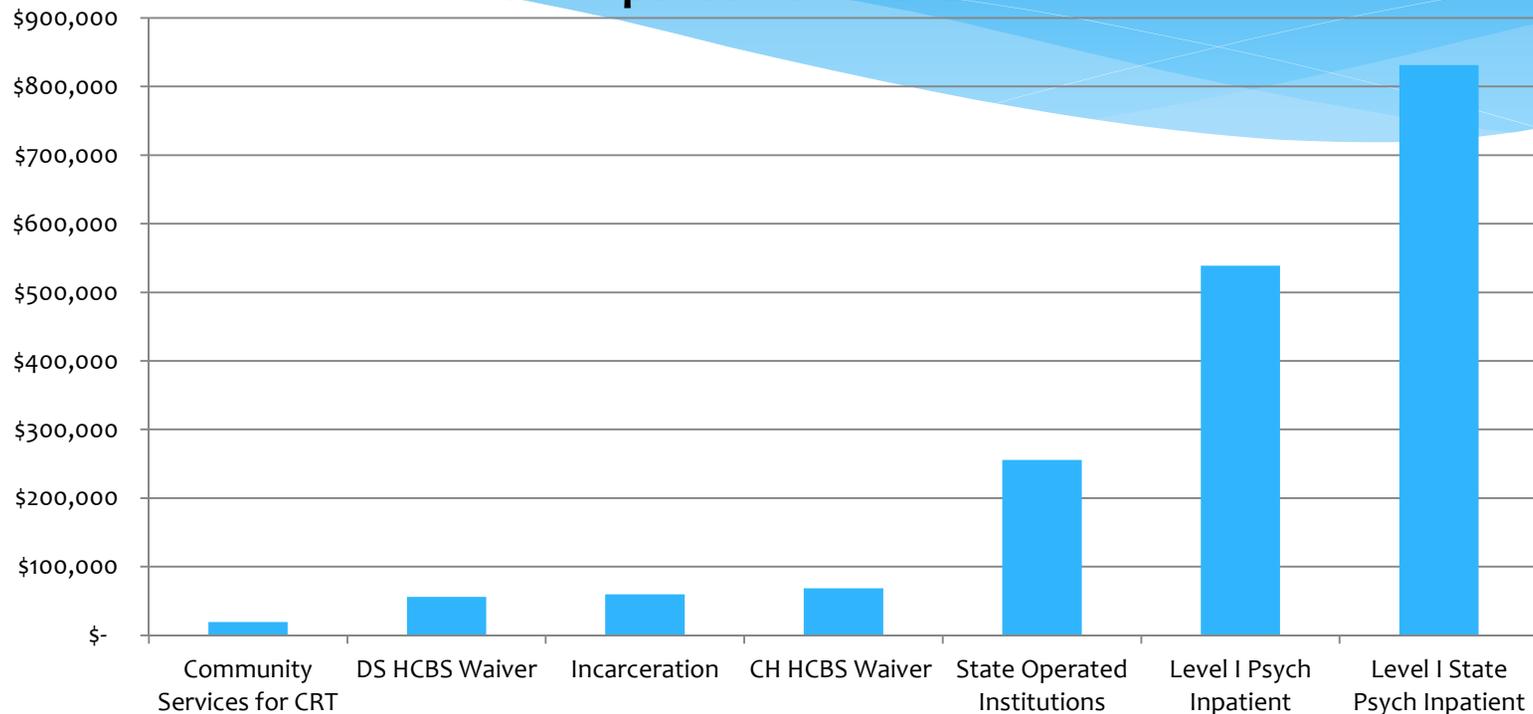
- * Adult Outpatient
- * Community Rehabilitation and Treatment (CRT)*
- * Developmental Disabilities *
- * Children and Families *
- * Emergency/Crisis Services
- * Advocacy and Peer Services

Outcomes and Results Based Accountability

- * State and community psychiatric hospital rates are below national averages
- * 1,171 children & adults used 14,262 crisis bed days instead of hospitalization saving over \$5 Million annually;
- * Due to Act 79 since FY'13 inpatient care has decreased by 25% for the population
- * Of the 2754 public inebriate screenings provided 50% were diverted from jail.
- * 81% of at-risk youth served in JOBS achieve paid work experience;
- * 26.3% of CRT and 47% of DS clients are employed compared to 17% and 19% nationally;

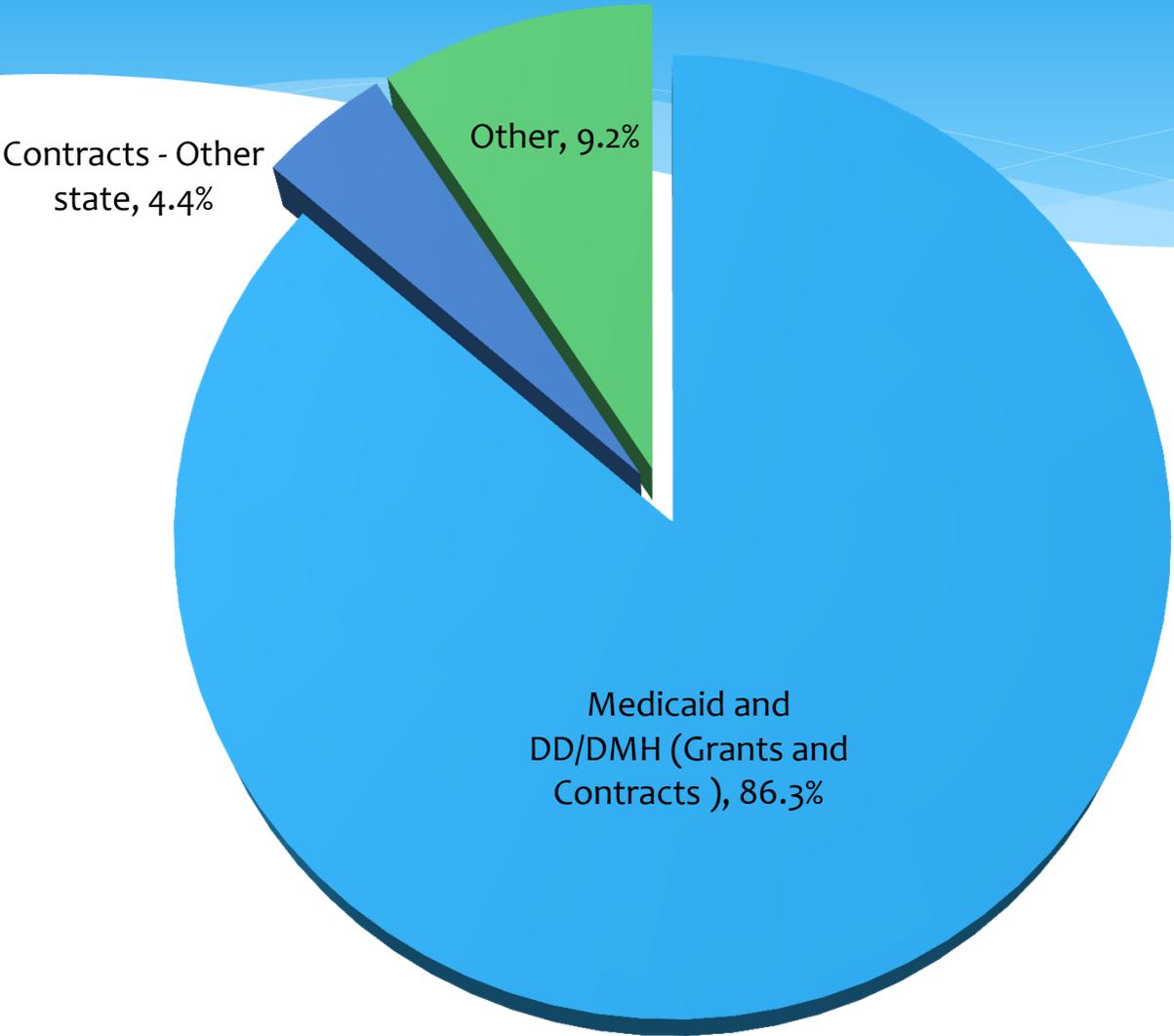
A STATEWIDE SYSTEM OF CARE IN VERMONT DESIGNATED AND SPECIALIZED SERVICE AGENCIES

Annual Expense Per Client

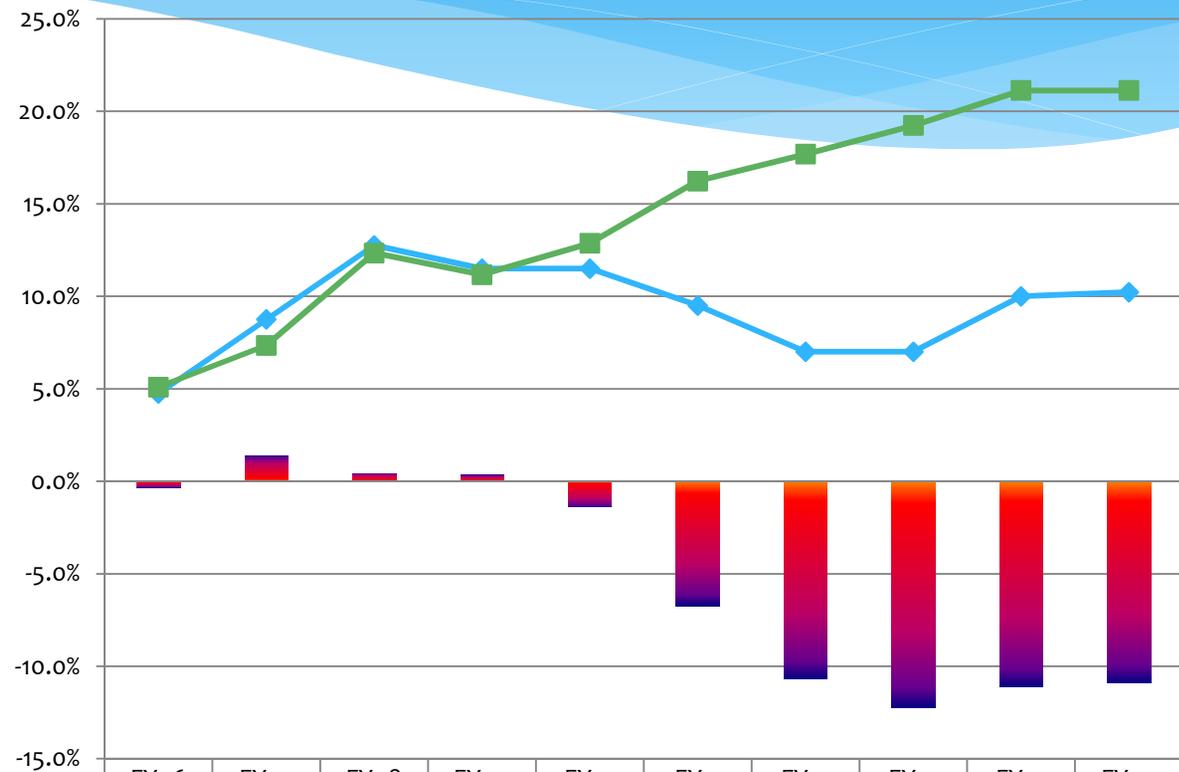


* Note: The HCBS cost is from the DS Annual Report for FY2014, and the institutional cost is the average state operated institutional cost from *The State of the States in Developmental Disabilities: Emerging from the Great Recession*, January 2015

Income by Source - FY 15 - Designated Agency System



GAP between the New England Consumer Price Index and Inflationary Funding for the DA System FY06-FY15

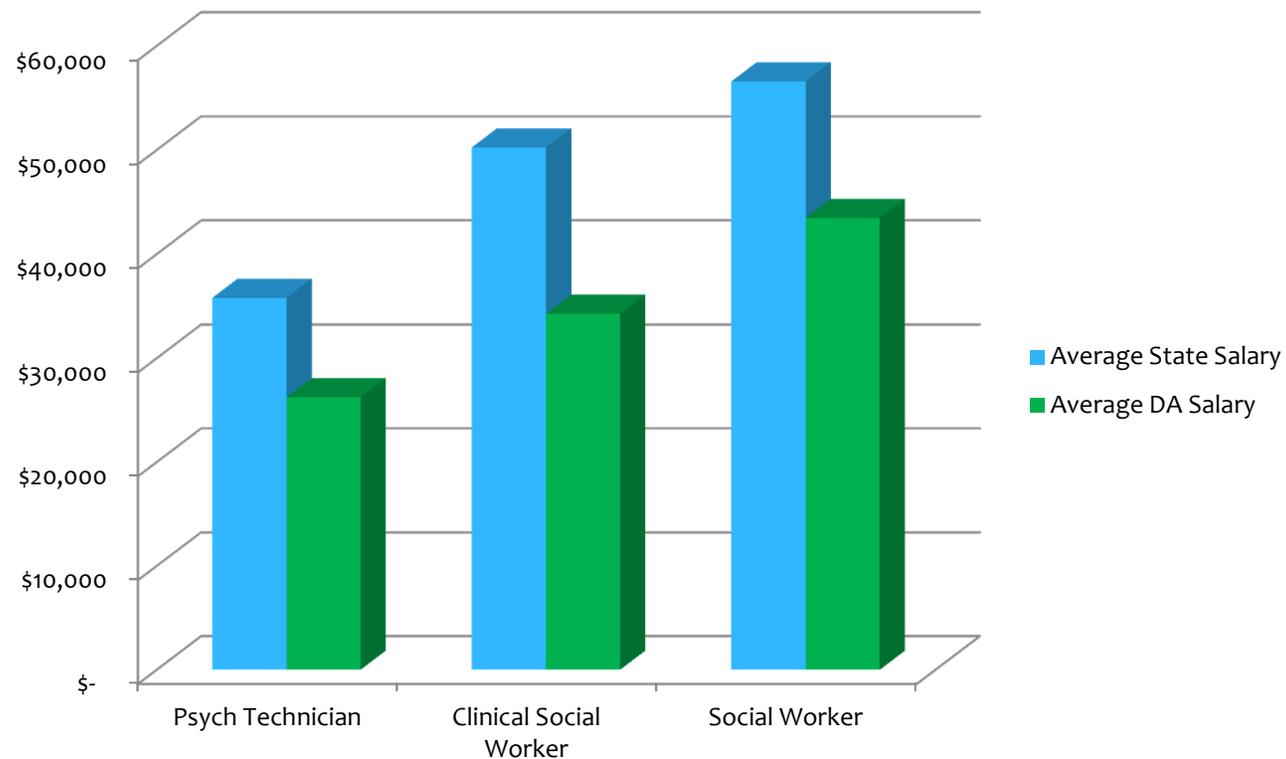


	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
Funding Gap	-0.3%	1.4%	0.4%	0.3%	-1.4%	-6.7%	-10.7%	-12.2%	-11.1%	-10.9%
Cumulative Inflationary Increase/Decrease Appropriated	4.75%	8.75%	12.75%	11.50%	11.50%	9.50%	7.00%	7.00%	10.00%	10.22%
Cumulative CPI* (NE)	5.1%	7.3%	12.3%	11.2%	12.9%	16.2%	17.7%	19.2%	21.1%	21.1%



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An analysis of DA wages compared to comparable State positions, using fy14 information, showed the following:

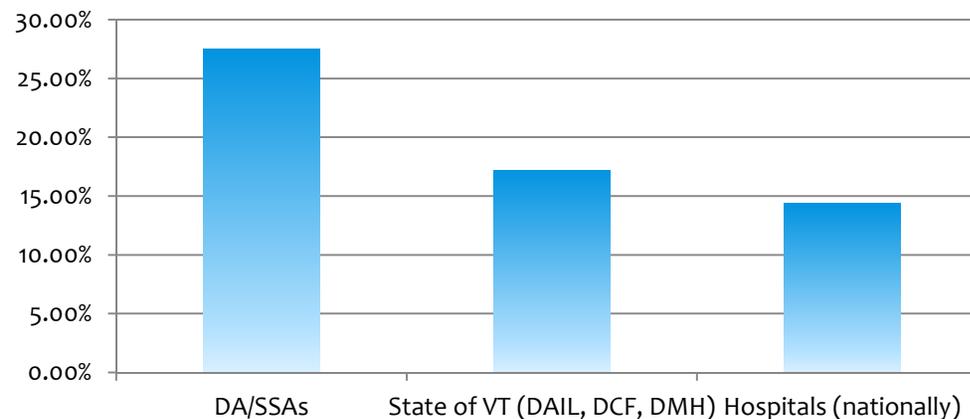


DA Workforce Turnover

The Biggest Risk to the System

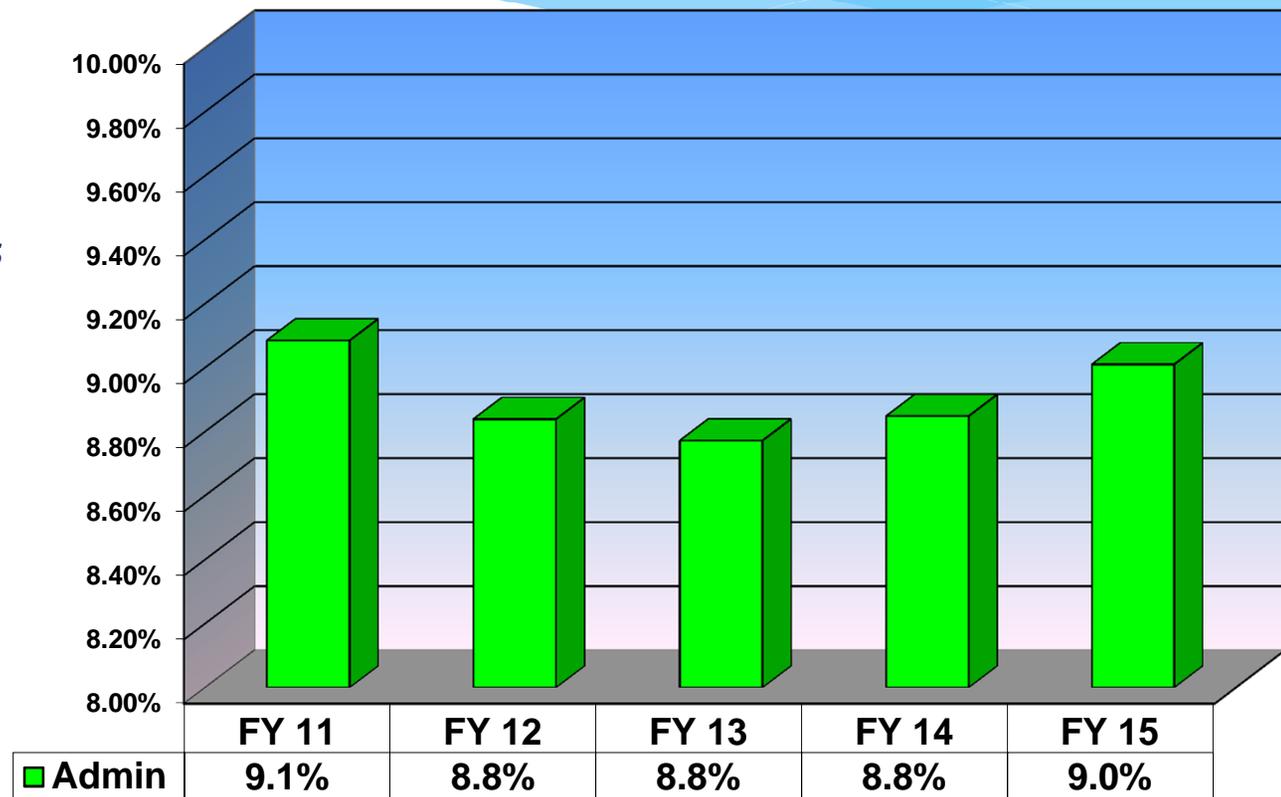
- * Staff Turnover in FY2015 was **27.5%** Statewide. A significant driving factor is low, non-competitive salaries.
- * **Impact:**
 - * Disruption in Continuity of Care
 - * Decreased Access to services
 - * Increased expenses for recruitment and training

Turnover Rates



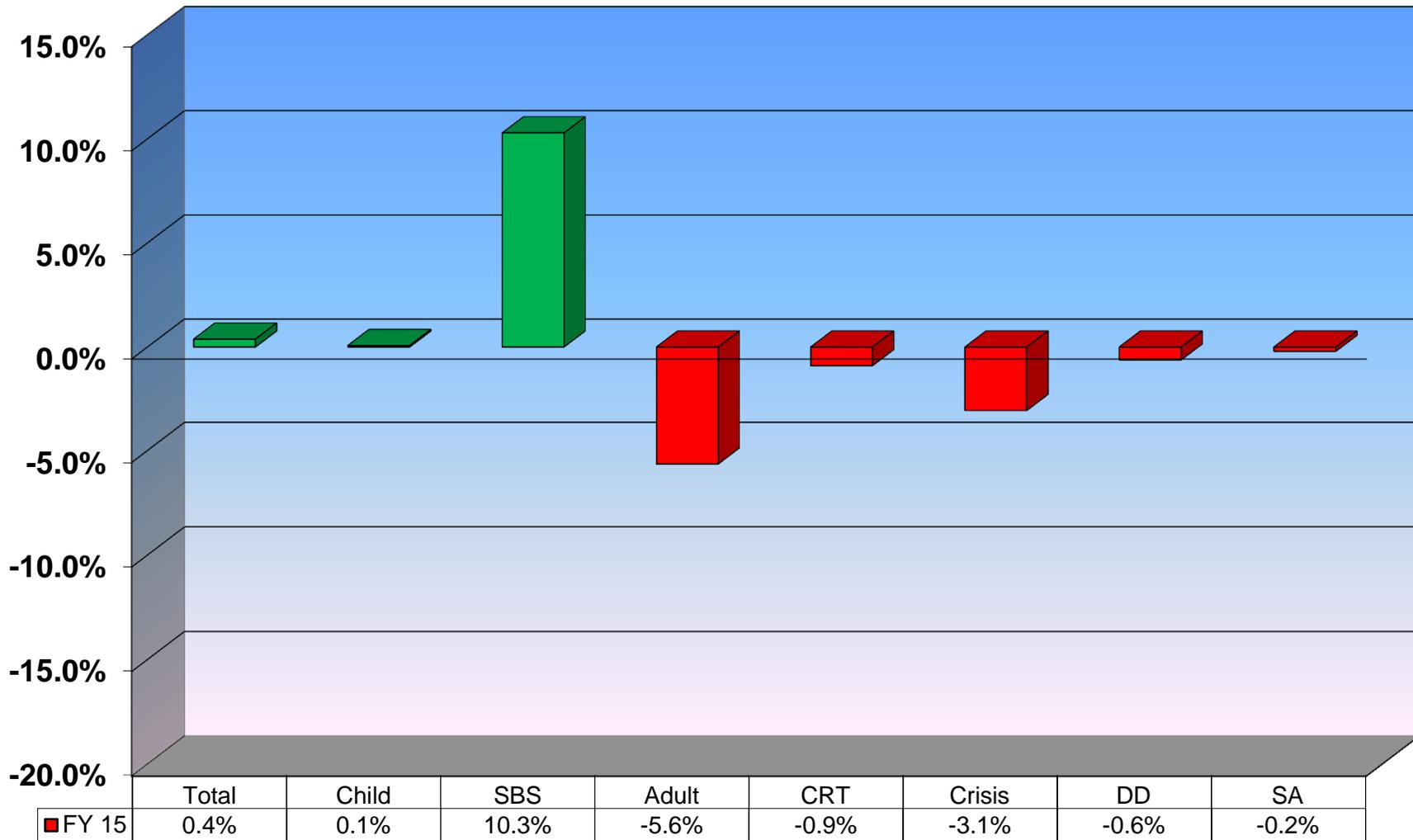
DA/SSA Average Admin Rates

Agencies have worked very hard to find efficiencies within their agencies and currently average 9% for administration. Includes additional oversight, compliance, EMR implementation, RBA (outcome/ performance measurements), data analytics, ACO's, etc...

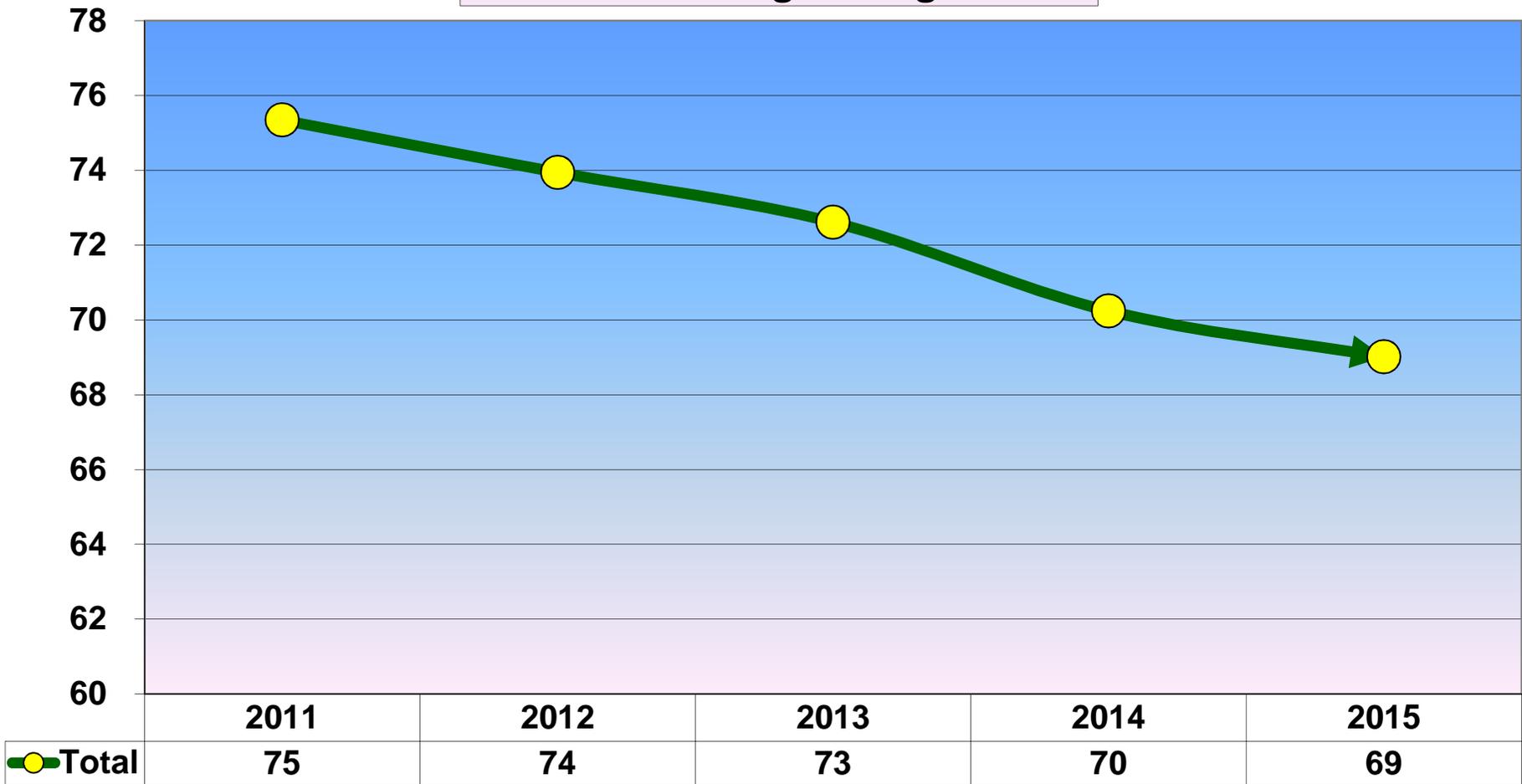


DA System % Gains / (Losses)

FY 2015



**Net Assets in Days - Last 5 years
Statewide avg among DAs**



A System of Care at Risk

The designated agency system cares for Vermont's most vulnerable citizens and is heading on a potentially catastrophic course. We have the duty and responsibility to sound the alarm on behalf of our staff, our clients :

- Our businesses are financially unstable due to insufficient Medicaid rates.
- We are not receiving adequate funding to meet our contractual obligations to the state or our commitment to our communities.
- No business can be expected to produce the same or greater outcomes with level funding over the course of multiple years.

We are now on the precipice where aspects of that system could begin to collapse.