

Vermont Mental Health Performance Indicator Project

Agency of Human Services, Department of Mental Health
26 Terrace Street, Montpelier, VT 05609

TO: Vermont Mental Health Performance Indicator Project
Advisory Group and Interested Parties

FROM: John Pandiani and Emma Harrigan

DATE: August 3, 2012

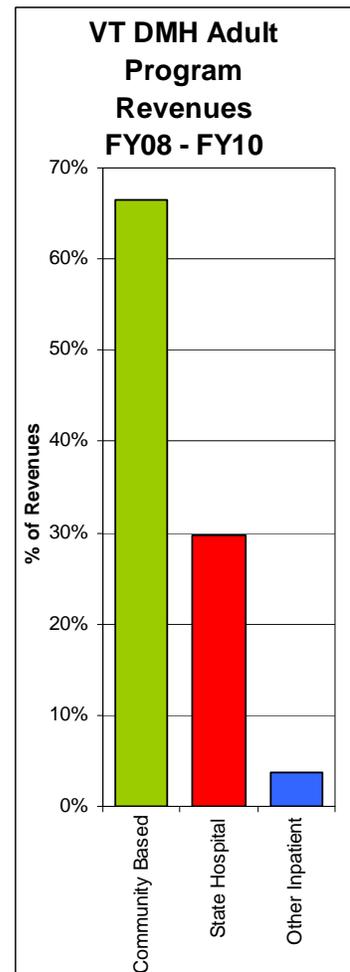
RE: DMH Adult Mental Health Expenditures
By Type of Service FY2008 - FY2010

This week's brief report provides information regarding Vermont Department of Mental Health (DMH) expenditures for adult mental health services during each of three recent fiscal years for three broad categories of mental health care: State Hospital services, other inpatient hospital services, and 24 hour residential services.

This analysis was conducted as part of Vermont's participation in a NASMHPD¹/ SAMHSA² 5-state pilot of potential measures of community integration of mental health service recipients. This report is based on analysis of financial data maintained by the Vermont DMH Business Office for revenues provided to adult mental health services and programs in FY2008 to FY2010.

As you will see, Community-Based Programs accounted for the greatest proportion of all revenues (65% - 68%), receiving \$46 to \$52 million dollars during each year under examination. State Hospital revenues accounted for 29%-30% of all revenues, receiving approximately \$22 million dollars during each fiscal year. Other inpatient (inpatient care performed by licensed designated hospitals) accounted for 3%-5% of all revenues, receiving approximately \$2 to \$3 million dollars during each fiscal year.

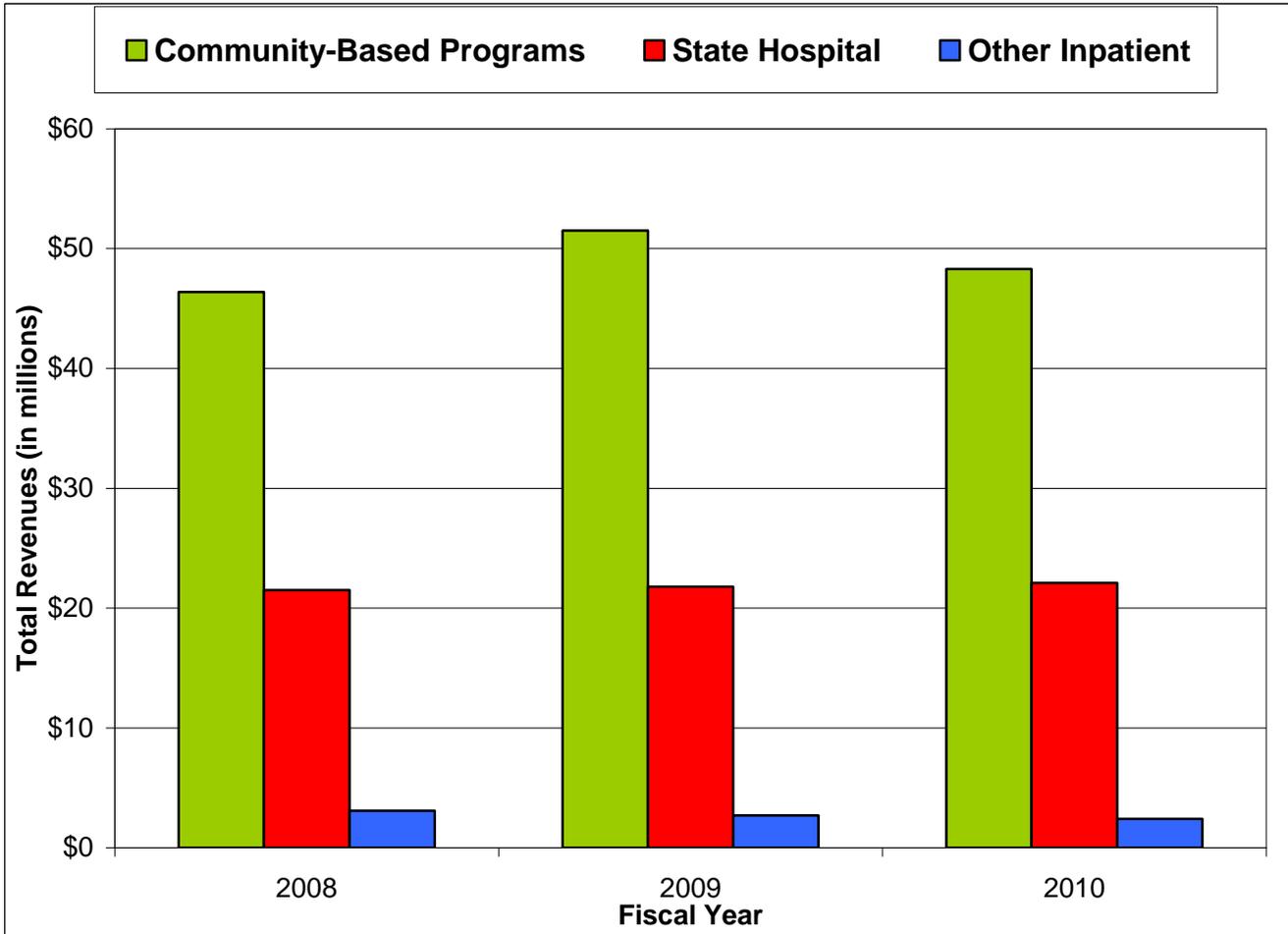
As always, we look forward to your questions, comments, and suggestions for further analyses at pip@state.vt.us or 802-828-1703.



¹ National Association of State Mental Health Program Directors

² Substance Abuse and Mental Health Services Administration

Vermont State Mental Health System Revenues Adult Mental Health FY 2008 - FY 2010



Fiscal Year	Psychiatric Inpatient			Community Based Programs	Mental Health Total		
	State Hospital	Other Inpatient	Total		% State Hospital	% Total Inpatient	% Community Based
2008	\$21,500,000	\$3,100,000	\$24,600,000	\$46,400,000	30%	35%	65%
2009	\$21,800,000	\$2,700,000	\$24,500,000	\$51,500,000	29%	32%	68%
2010	\$22,100,000	\$2,400,000	\$24,500,000	\$48,300,000	30%	34%	66%

Analysis is based on information provided by Department of Mental Health Business Office for Department Revenues in FY2008 - FY2010 for Adult Mental Health Programs. Revenue dollars are rounded to the closest hundred thousand.