

Vermont Mental Health Performance Indicator Project
Agency of Human Services, Department of Health, Division of Mental Health
108 Cherry Street, Burlington, Vermont 05401

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

FROM: John Pandiani and Olivia Kobel

DATE: December 8, 2006

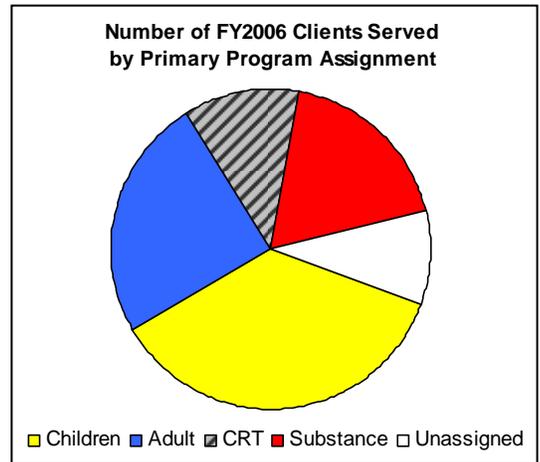
RE: FY2006 Caseload Size and Utilization Rates

The 21st annual DMH Statistical Report has been completed. The full report is also available on the web for public use at <http://healthvermont.gov/mh/docs/res-eval/annual-stats.aspx> and we have a limited number of copies available for distribution.

The attached tables present program and provider-specific caseloads and per capita utilization rates for FY2006. The attached graphs provide an overview of the relative size of the various programs at each CMHC. All data are based on analysis of Monthly Service Report (MSR) data submitted to DMH by designated community agencies.

As you will see, utilization of community services varied substantially among programs during the past year. Children's Services programs had the highest utilization rates (70.3 per 1,000 young people statewide), followed by Adult Mental Health Outpatient, Substance Abuse, and Community Rehabilitation and Treatment (CRT) programs (13.6, 10.2, and 6.5 per 1,000 adult residents respectively).

There were also substantial differences in per capita utilization rates among regions of the state. Children's Services utilization rates varied from more than 100 per 1,000 young people in Addison County to less than 60 per 1,000 in Chittenden and Washington Counties, and Northeast Vermont. Adult Outpatient utilization rates varied from more than 25 per 1,000 in Bennington County and Northwest Vermont to less than 7 per 1,000 in Chittenden and Lamoille Counties. CRT program utilization varied from 9.6 per 1,000 in Washington to 5.5 per 1,000 in Southeast and Northwest Vermont.



We look forward to your suggestions for further analysis of this comprehensive data set and your interpretation of these findings. Please respond to pip@vdh.state.vt.us or 802.863.7249.

Vermont Agency of Human Services
 Department of Health, Division of Mental Health, Division of Alcohol & Drug Abuse

NUMBER OF CLIENTS SERVED
 by Clients' Primary Program Assignment and Designated Agency
 Fiscal Year 2006

<u>Designated Agency</u>	Children's MH <u>Services</u>	Adult MH <u>Outpatient</u>	Community <u>Rehabilitation</u>	Substance <u>Abuse</u>	<u>Unassigned</u>	State <u>Hospital</u>
CSAC (Addison)	848	564	174	219	2	4
NCSS (Northwest)	1,128	1,075	228	0	2	16
HCHS (Chittenden)	1,891	658	669	2,116	720	60
LCMH (Lamoille)	489	123	143	0	75	7
HCRS (Southeast)	1,470	681	414	428	1,196	29
NKHS (Northeast)	803	706	400	723	163	22
CMC (Orange)	584	560	187	431	115	10
RMHS (Rutland)	1,054	775	310	645	10	23
UCS (Bennington)	523	851	183	423	12	15
WCMH (Washington)	693	638	446	0	245	30
Northeastern Family Institute	329	-	-	-	-	-
<u>Total</u>	9,812	6,631	3,154	4,985	2,540	216

Number of people served is based on monthly service reports (MSR) submitted by Vermont's designated community agencies and includes people assigned to programs during FY2006. Individuals served by more than one agency are counted more than once.

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CLIENTS SERVED PER 1,000 AGE-SPECIFIC POPULATION
 by Clients' Primary Program Assignment
 Fiscal Year 2006

Designated Agency	Children's Services ^c	Adult MH Outpatient ^b	Community Rehabilitation ^b	Substance Abuse ^b	Unassigned ^a	State Hospital ^b
CSAC (Addison)	102.5	20.2	6.2	7.8	0.1	0.1
NCSS (Northwest)	84.2	25.7	5.5	0.0	0.0	0.4
HCHS (Chittenden)	56.5	5.7	5.8	18.3	4.8	0.5
LCMH (Lamoille)	91.5	6.4	7.5	0.0	3.1	0.4
HCRS (Southeast)	77.1	9.0	5.5	5.7	12.7	0.4
NKHS (Northeast)	57.5	14.0	7.9	14.3	2.5	0.4
CMC (Orange)	72.2	18.9	6.3	14.6	3.1	0.3
RMHS (Rutland)	80.7	15.3	6.1	12.8	0.2	0.5
UCS (Bennington)	68.3	29.0	6.2	14.4	0.3	0.5
WCMH (Washington)	55.6	13.7	9.6	0.0	4.1	0.6
<u>Total</u>	70.3	13.6	6.5	10.2	4.1	0.4

Per capita rates are calculated from the number of people served per 1,000 age-specific population for each region. Number of people served is based on monthly service reports (MSR) submitted by Vermont's designated community agencies and includes people assigned to programs during FY2006. Individuals served by more than one agency are counted more than once. Population counts for each catchment area are based on National Census figures obtained from the VT Department of Health. Age-specific rates are calculated according to the type of program as follows:
 *Rate based on total population, **Rate based on adult population (age 18+), ***Rate based on child population (age 0-17).

NUMBER SERVED BY PRIMARY PROGRAM ASSIGNMENT: FY2006

■ Children
 ■ Adult
 ▨ CRT
 ■ Substance
 □ Unassigned

