

Vermont Mental Health Performance Indicator Project

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

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

FROM: John Pandiani and Emma Harrigan

DATE: May 11, 2012

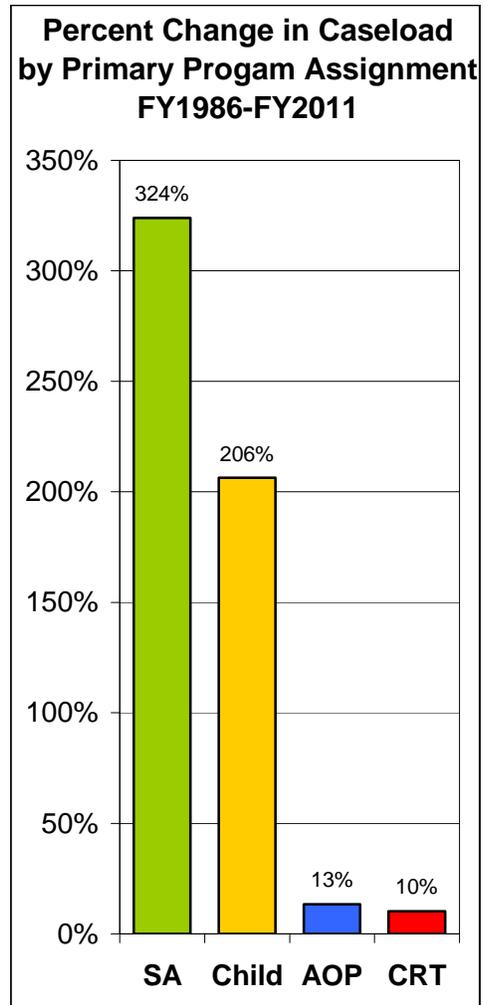
RE: Caseload Size of Mental Health Programs, FY1986-FY2011

This report provides information regarding the numbers of individuals who received services from Department of Mental Health (DMH) designated agencies (DAs) during FY1986-FY2011, overall and for each of four treatment programs with special attention to changes in caseload size between the beginning and the end of the study period. This report specifically focuses on Adult Mental Health Outpatient (AOP) programs, Substance Abuse (SA) programs, Community Rehabilitation and Treatment (CRT) Programs for adults with serious mental illness, and Children's Services Programs.

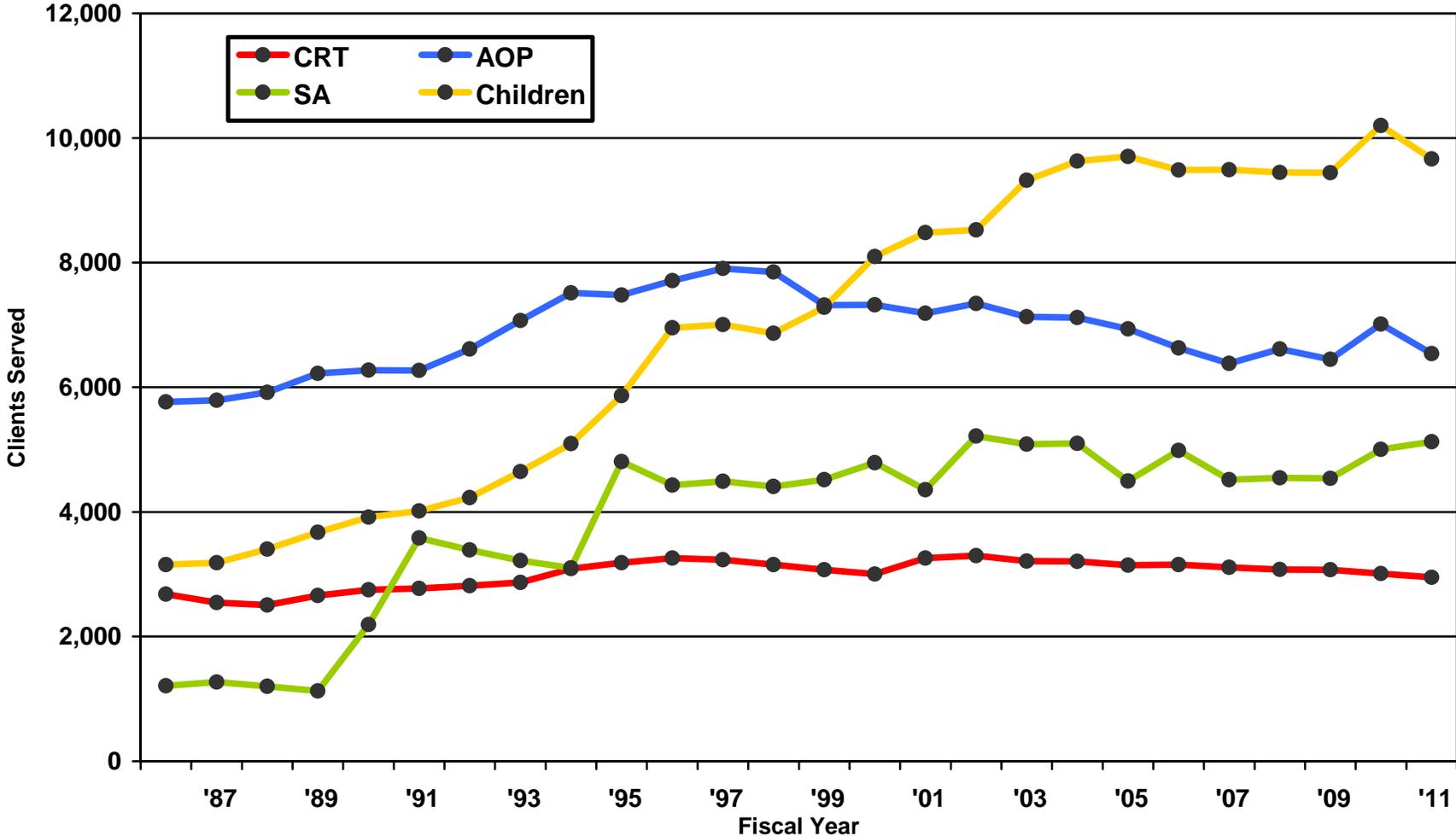
Findings reported here are based on analysis of data provided to the Department of Mental Health by the ten designated community service agencies.

As you will see, there was a 90% increase in the total designated agency caseload during the study period, from 12,810 individuals in FY1986 to 24,280 in FY2011. This caseload increase was greatest in Substance Abuse Programs (324%) and Children's Services Programs (206%). During this same period the statewide CRT and AOP caseloads increased slightly (10% and 13% respectively), although the AOP caseload increased substantially during FY1986 - FY1997 (37%) before decreasing substantially during FY1997 - FY2011 (17%).

We look forward to your interpretation of these findings, your questions and comments, and your requests for further analyses. As always, we can be reached at pip@state.vt.us or 802-828-1703.



Number of Clients Served by Primary Program Assignment FY 1986 - FY 2011



Analysis is based on Monthly Service Report (MSR) data submitted to DMH by designated community agencies for FY 1986 through FY 2011. Includes clients served by Children's Services, AOP, CRT, and Substance Abuse Programs for the 10 designated community agencies.

**Number of Clients Served
by Primary Program Assignment
FY 1986 - FY 2011**

Fiscal Year	Children's Services	Community Rehabilitation (CRT)	Adult Outpatient (AOP)	Substance Abuse	Total
'86	3,154	2,680	5,767	1,209	12,810
'87	3,187	2,544	5,792	1,269	12,792
'88	3,401	2,508	5,916	1,202	13,027
'89	3,674	2,660	6,224	1,128	13,686
'90	3,917	2,748	6,276	2,193	15,134
'91	4,014	2,773	6,271	3,580	16,638
'92	4,229	2,817	6,615	3,388	17,049
'93	4,647	2,867	7,071	3,219	17,804
'94	5,097	3,089	7,516	3,104	18,806
'95	5,865	3,183	7,480	4,807	21,335
'96	6,954	3,259	7,711	4,430	22,354
'97	7,007	3,232	7,907	4,490	22,636
'98	6,867	3,155	7,851	4,407	22,280
'99	7,285	3,073	7,317	4,518	22,193
'00	8,097	3,003	7,324	4,789	23,213
'01	8,478	3,259	7,189	4,357	23,283
'02	8,525	3,296	7,345	5,217	24,383
'03	9,321	3,210	7,130	5,087	24,748
'04	9,628	3,205	7,120	5,101	25,054
'05	9,704	3,145	6,936	4,495	24,280
'06	9,483	3,154	6,631	4,985	24,253
'07	9,488	3,109	6,384	4,515	23,496
'08	9,446	3,076	6,614	4,548	23,684
'09	9,440	3,073	6,448	4,536	23,497
'10	10,198	3,013	7,015	5,004	25,230
'11	9,662	2,952	6,541	5,125	24,280
Percent Change 1986-2011	206%	10%	13%	324%	90%

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