

Vermont Mental Health Performance Indicator Project

Agency of Human Services, Department of Health, Division of Mental Health
108 Cherry Street, Burlington, Vermont 05402

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

FROM: John Pandiani and Joan Mongeon

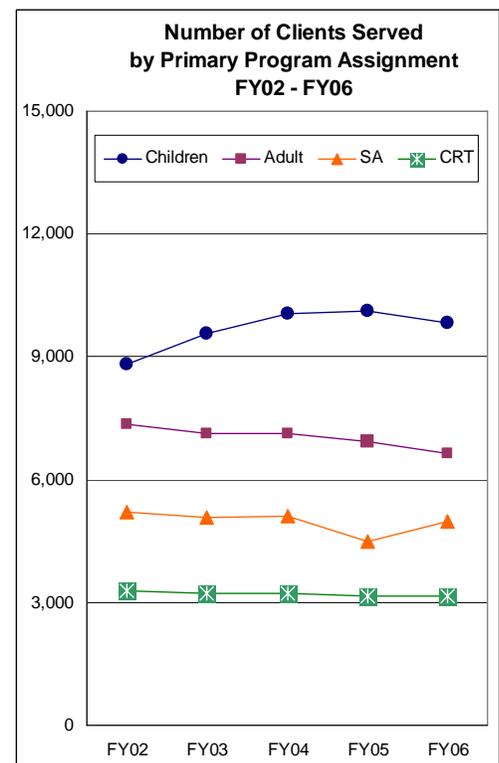
DATE: September 22, 2006

RE: Caseload Size and Utilization Rates

The attached graphs and table provide an overview of the number of individuals served by four CMHC programs during FY2002 through FY2006. These programs include Children's Mental Health, Adult Mental Health Outpatient (AOP), Substance Abuse (SA), and Community Rehabilitation and Treatment (CRT) for adults with serious mental illness. Information regarding CMHC caseload size for FY2002-2005 was previously published as part of our annual DMH Statistical Report Series and is available at <http://healthvermont.gov/mh/docs/res-eval/annual-stats.aspx>. Data for FY2006 will be part of the 21st annual DMH Statistical Report that we plan to have distributed and posted on the web by the end of October. All data are based on analysis of Monthly Service Report (MSR) data sets submitted to DMH by designated community agencies.

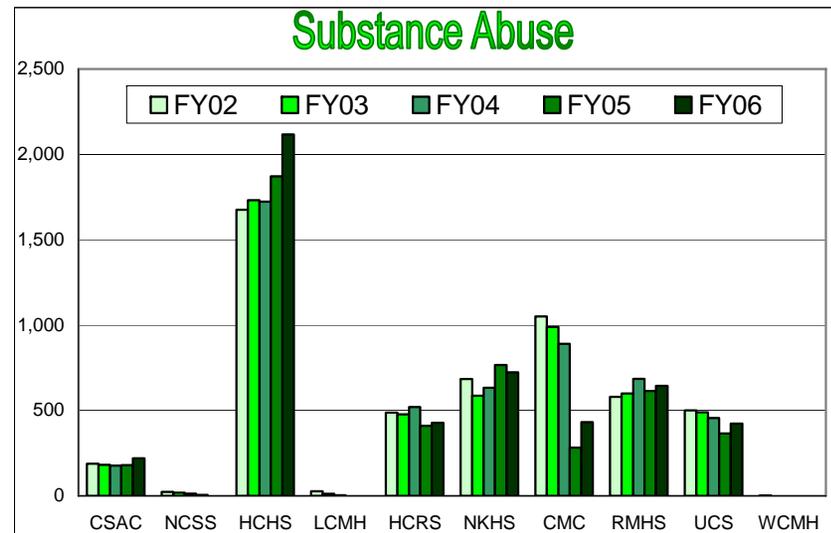
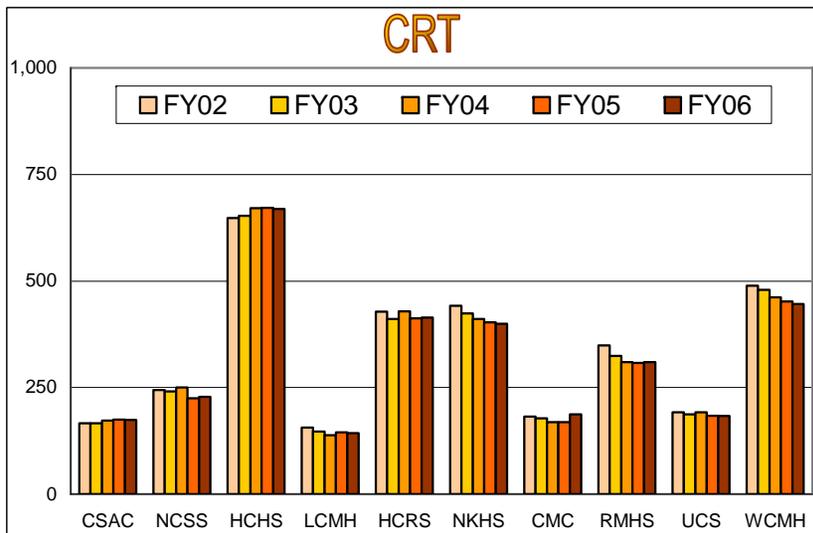
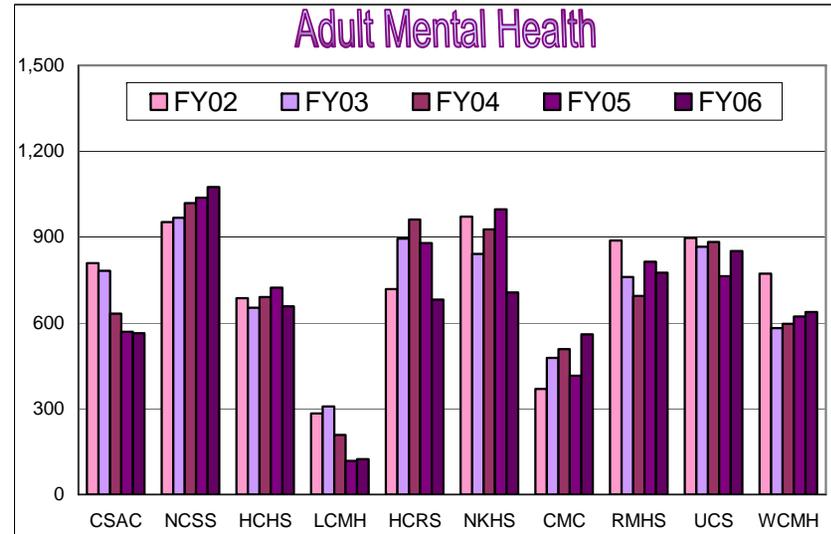
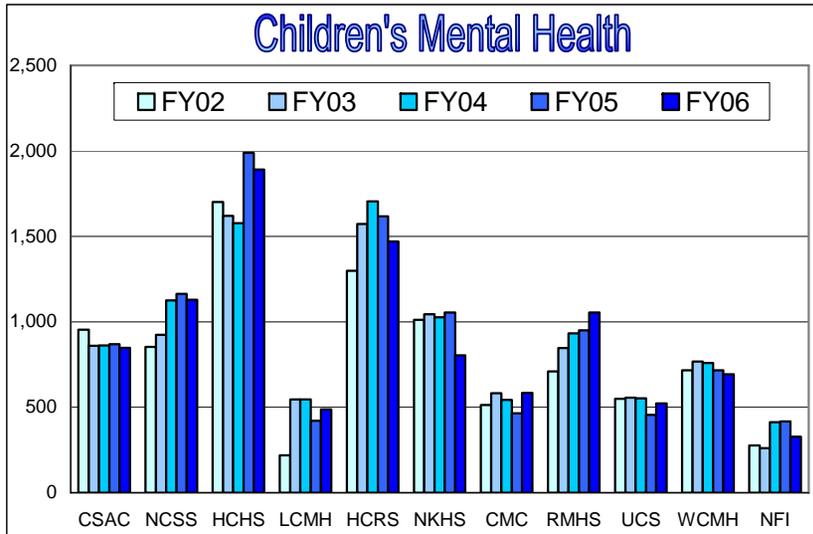
As you will see, the CRT caseload was the most consistent during this time period, experiencing a small decrease (4%) in caseload for the period as a whole, from 3,296 clients in FY'02 to 3,154 in FY'06. AOP programs experienced a 10% decrease statewide, from 7,345 clients in FY'02 to 6,631 during FY'06. The caseload of Children's Mental Health programs, by contrast, increased between FY'02 and FY'05, but then decreased in FY'06 to yield a net increase of only 11% for the period as a whole. SA programs experienced a 14% caseload decrease between FY'02 and FY'05, but then increased in FY'06 to yield a net decrease of only 4% for the period.

It is important to note that none of these statewide changes in program caseloads were consistent system wide. In almost every case, some providers experienced substantial caseload growth while others experienced a substantial decrease, and others experienced no change. Clinic and program level caseloads are provided in both tabular and graphic format by year for your information and consideration.



We look forward to your interpretation of these findings and your suggestions for further analysis of this comprehensive data set. We would also be very interested to learn if there were any changes in administrative policies of data reporting conventions that could have contributed to the observed changes in caseload size of CMHCs in Vermont. Please forward your comments and suggestions to pip@vdh.state.vt.us or 802.863.7249.

Number of Clients Served by Client's Primary Program Assignment and Designated Agency: FY02 - FY06



Analysis is based on Monthly Service Report (MSR) data submitted to DMH by designated community agencies.

**Number of Clients Served
by Client's Primary Program Assignment and Designated Agency: FY02 - FY06**

Clinic	Children's MH					Adult MH					CRT					Substance Abuse				
	FY02	FY03	FY04	FY05	FY06	FY02	FY03	FY04	FY05	FY06	FY02	FY03	FY04	FY05	FY06	FY02	FY03	FY04	FY05	FY06
CSAC	954	859	861	870	848	809	782	632	569	564	166	166	173	175	174	189	182	176	180	219
NCSS	853	924	1,126	1,164	1,128	953	967	1,019	1,037	1,075	244	241	250	225	228	23	19	13	5	0
HCHS	1,702	1,621	1,577	1,989	1,891	686	653	690	723	658	648	653	671	672	669	1,675	1,731	1,723	1,872	2,116
LCMH	219	546	546	421	489	283	308	208	117	123	156	147	138	145	143	26	12	3	0	0
HCRS	1,298	1,573	1,704	1,617	1,470	718	894	962	879	681	428	411	429	412	414	487	478	521	410	428
NKHS	1,011	1,045	1,026	1,054	803	971	841	927	997	706	442	424	411	403	400	684	587	633	766	723
CMC	513	583	543	466	584	369	477	508	415	560	182	178	169	169	187	1,051	990	891	282	431
RMHS	709	847	933	951	1,054	888	760	694	814	775	349	324	310	308	310	580	599	685	615	645
UCS	550	556	553	456	523	896	866	883	763	851	192	187	192	184	183	501	489	456	365	423
WCMH	716	767	759	716	693	772	582	597	622	638	489	479	462	452	446	1	0	0	0	0
NFI	277	260	412	418	329	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	8,802	9,581	10,040	10,122	9,812	7,345	7,130	7,120	6,936	6,631	3,296	3,210	3,205	3,145	3,154	5,217	5,087	5,101	4,495	4,985

Analysis is based on Monthly Service Report (MSR) data submitted to DMH by designated community agencies.