

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 Joan Mongeon

DATE: September 30, 2005

RE: Caseload Size and Utilization Rates

The 20th annual DMH Statistical Report is almost ready to go to the printer. We hope to have copies available for distribution and posted on the web (<http://www.ddmhs.state.vt.us/docs/res-eval/annual-stats.html>) by the end of October.

The attached tables, which will be part of the 2005 Statistical Report, provide program and provider-specific caseloads and per-capita utilization rates for FY2005. The attached graphs provide an overview of the relative size of the various programs at each Community Mental Health Center. 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 (70.6 per 1,000 young people statewide), followed by Adult Mental Health Outpatient, Substance Abuse, and Community Rehabilitation and Treatment (CRT) programs (14.4, 9.3, 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, Orange, Bennington, and Washington Counties. Adult Outpatient utilization rates varied from more than 25 per 1,000 in Bennington County and Northwestern Vermont to less than 7 per 1,000 in Chittenden and Lamoille Counties. CRT program utilization varied from 9.8 per 1,000 in Washington to 5.5 per 1,000 in Southeastern and Northwestern 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 2005

<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>
CSAC (Addison)	870	569	175	180	4
NCSS (Northwest)	1,164	1,037	225	5	653
HCHS (Chittenden)	1,989	723	672	1,872	769
LCMH (Lamoille)	421	117	145	0	84
HCRS (Southeast)	1,617	879	412	410	946
NKHS (Northeast)	1,054	997	403	766	3
CMC (Orange)	466	415	169	282	69
RMHS (Rutland)	951	814	308	615	124
UCS (Bennington)	456	763	184	365	24
WCMH (Washington)	716	622	452	0	222
Northeastern Family Institute	418	-	-	-	-
<u>Total</u>	10,122	6,936	3,145	4,495	2,898

Number of people served is based on monthly service reports submitted by Vermont's community service providers and includes people assigned to programs during FY 2005. 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 2005

<u>Designated Agency</u>	<u>Children's Services***</u>	<u>Adult MH Outpatient**</u>	<u>Community Rehabilitation**</u>	<u>Substance Abuse**</u>	<u>Unassigned*</u>
CSAC (Addison)	101.5	20.6	6.3	6.5	0.1
NCSS (Northwest)	86.6	25.2	5.5	0.1	12.0
HCHS (Chittenden)	58.5	6.3	5.8	16.3	5.2
LCMH (Lamoille)	78.0	6.2	7.7	0.0	3.5
HCRS (Southeast)	82.3	11.7	5.5	5.5	10.0
NKHS (Northeast)	74.4	20.2	8.2	15.5	0.0
CMC (Orange)	56.2	14.2	5.8	9.6	1.8
RMHS (Rutland)	70.9	16.2	6.1	12.3	2.0
UCS (Bennington)	57.4	26.1	6.3	12.5	0.6
WCMH (Washington)	56.8	13.5	9.8	0.0	3.8
<u>Total</u>	70.6	14.4	6.5	9.3	4.7

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 submitted by Vermont's community service providers and includes people assigned to programs during FY 2005. Individuals served by more than one agency are counted more than once. Population counts for the catchment area populations are based on National Census figures obtained from the Vermont 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: FY2005

