

Report ID:
Run Date: 1/15/15
Run Time: 1:03:40 PM

CGI infoAdvantage
State of Vermont
Performance Measure Detail

Appropriation: 3150070000 Mental health - mental health

Objective: The Vermont Psychiatric Care Hospital provides excellent care and treatment in a recovery-oriented, safe, respectful environment that promotes empowerment, hope and quality of life for the individuals it serves.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
30 day readmission rate to involuntary inpatient care statewide	% of patients	13	13	10	10	10
Rates of seclusion and restraint per 1,000 patient hours	# rate	1.38	1.38	1.3	1.3	1.3
Average length of stay for discharged patients	# of days	84	84	50	50	50

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	21,137,370	28,187,222	27,982,199	28,575,903
Operating Expenses	2,154,163	3,426,492	3,408,924	3,927,176
GR Grants	179,652,177	186,128,035	189,309,893	189,953,172
Total Appropriation	202,943,709	217,741,749	220,701,016	222,456,251
Total Program Cost:	202,943,709	217,741,749	220,701,016	222,456,251