MEMORANDUM

TO: Vermont Adult Performance Indicator Project Advisory Group

FROM: John Pandiani
Lisa Gauvin

DATE: May 7, 1997

RE: Per Capita Revenues to Community Mental Health Programs for Adults

The attached is the third in our series of reports on access to adult mental health services in Vermont. The previous two reports presented data on CMH expenditures per client and the percent of the people in need who were served.

Next week we will be distributing information on the proportion of all adult residents of our service areas who were served by community mental health programs for adults.

We look forward to your comments on the quality of the data, the appropriateness of the analysis, and the effectiveness of the presentation of these data, as well as your interpretation of the results.

Access to Mental Health Services
Part III

Revenue per Capita

Question: Does the amount of money available to community mental health programs for adults vary substantially among Vermont's ten community mental health service areas?

Data: Information on program revenues for CRT programs and for the overall adult mental health component of community mental health centers was obtained from FY1996 year end financial reports submitted to DDMHS. It is important to note that dollars for the care of people with severe and persistent mental illnesses are distributed to CRT and Emergency programs in different proportions at different CMHCs in Vermont.

The numbers of residents of Vermont's ten service areas were obtained from population estimates published by the Vermont Department of Health.

Analysis: Revenue per capita is reported for CRT programs and for the overall adult mental health component (CRT, Adult Outpatient, and Emergency Services Programs) at each community mental health service area. Revenue per capita was derived by dividing the program revenues by the total number of adults residing in each service area.

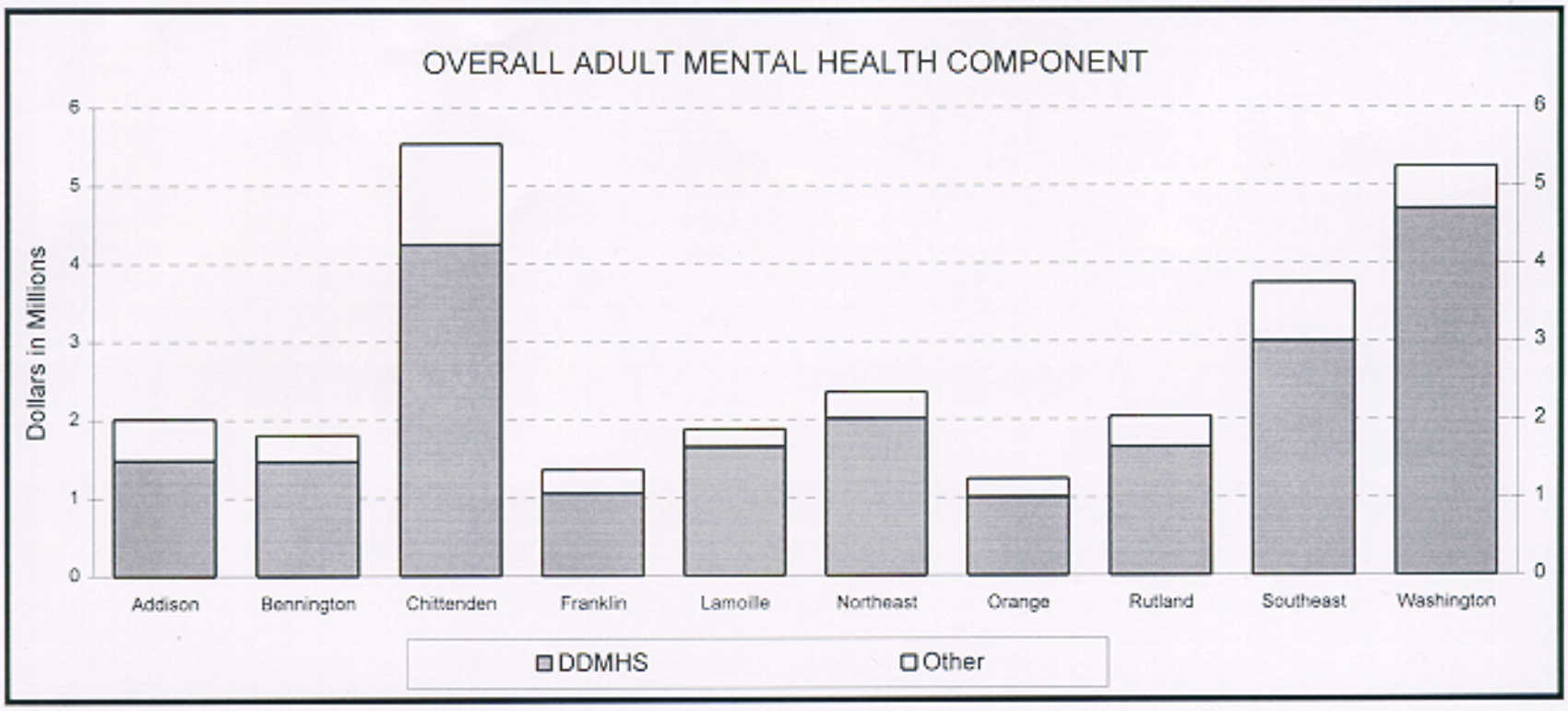
All revenues are divided into two categories. DDMHS revenues include state funds and Medicaid revenues (both federal and state share). Other revenues include first and third party payments, revenues from other state agencies, local revenues, and other sources of revenue.

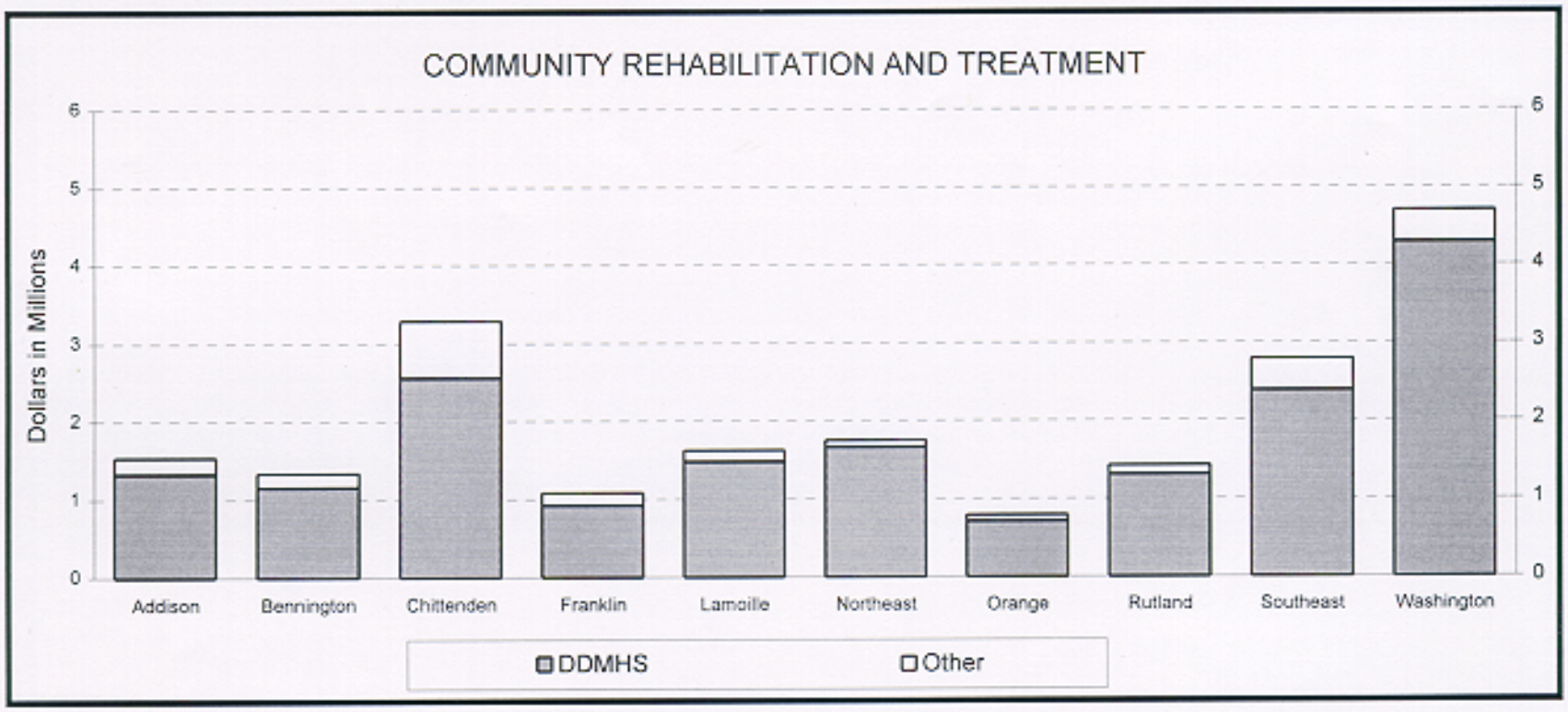
Results: There was substantial variation in the amount of money available to community mental health programs for adults at Vermont's ten community mental health service areas during FY1996. This is true both in absolute terms (total dollars) and in relative terms (dollars per capita). In terms of total revenues to the overall adult mental health component, Chittenden and Washington service areas were substantially higher than other regions ($5.5 and $5.2 million respectively) while Orange and Franklin/Grand Isle had the lowest total revenue ($1.2 and $1.4 million respectively). Total revenues to CRT programs also varied substantially with the highest and lowest revenues reported by the same CMHCs as for the overall mental health program. Washington service area reported the highest CRT revenues in the state ($4.7 million), followed by Chittenden ($3.3 million) while Orange and Franklin/Grand Isle had the lowest CRT revenues.

Per capita funding of mental health programs for adults also varied substantially among Vermont's CMHCs. Washington and Lamoille had the highest per capita funding for the overall adult mental health component ($122 and $115 per capita, respectively). Revenues of less than $50 per capita were reported for three adult mental health components. These CMHCs include Franklin/Grand Isle, Southeast, and Rutland.

Next Questions: How do these funding levels compare to similar programs in other states? Have funding levels (both total and per capita) changed over time and have the relative funding levels of Vermont's service areas changed over time? How do these differences in per capita

OVERVIEW OF ADULT MENTAL HEALTH COMPONENTS
TOTAL REVENUE, FY1996





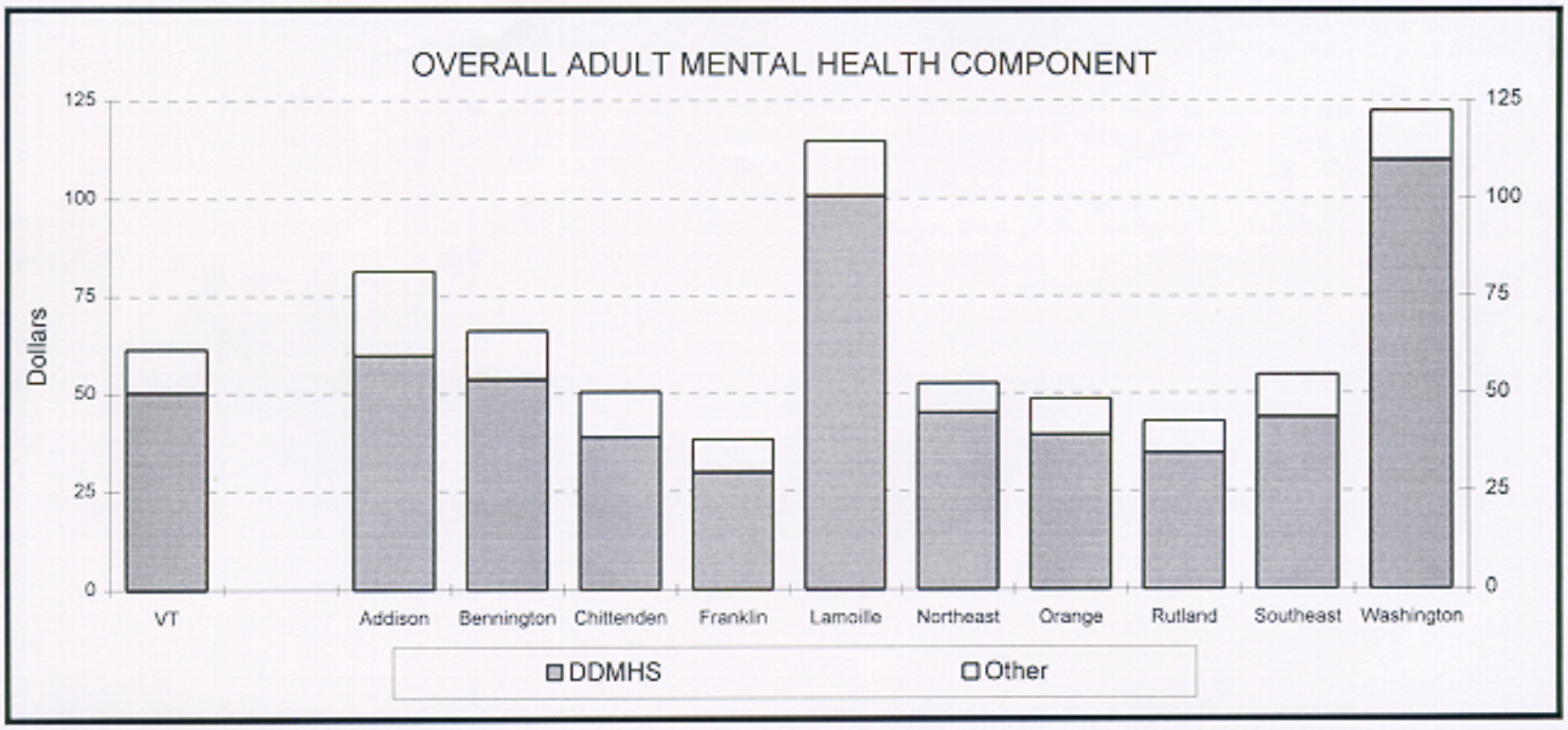
Region/Provider		Revenue					
		Overall Adult Mental Health Component			CRT Programs		
		DDMHS	Other	Total	DDMHS	Other	Total
Addison	- CSAC	$1,479,982	$534,680	$2,014,662	$1,331,221	$210,852	$1,542,073
Bennington	- UCS	$1,469,656	$341,557	$1,811,213	$1,159,593	$180,060	$1,339,653
Chittenden	- HCHS	$4,247,409	$1,287,223	$5,534,632	$2,556,389	$731,324	$3,287,713
Franklin	- FGI	$1,062,497	$300,647	$1,363,144	$924,060	$160,771	$1,084,831
Lamoille	- LCMHS	$1,651,572	$230,155	$1,881,727	$1,481,454	$145,697	$1,627,151
Northeast	-NEK	$2,015,781	$339,757	$2,355,538	$1,667,750	$82,729	$1,750,479
Orange	- CMC	$1,005,416	$237,353	$1,242,769	$714,886	$80,371	$795,257
Rutland	-RACS	$1,645,779	$395,394	$2,041,173	$1,311,060	$116,567	$1,427,627
Southeast	- HCRSSV	$2,997,413	$750,647	$3,748,060	$2,381,715	$406,121	$2,787,836
Washington	- WCMHS	$4,700,973	$541,661	$5,242,634	$4,283,633	$417,806	$4,701,439
Total		$22,276,478	$4,959,074	$27,235,552	$17,811,761	$2,532,298	$20,344,059

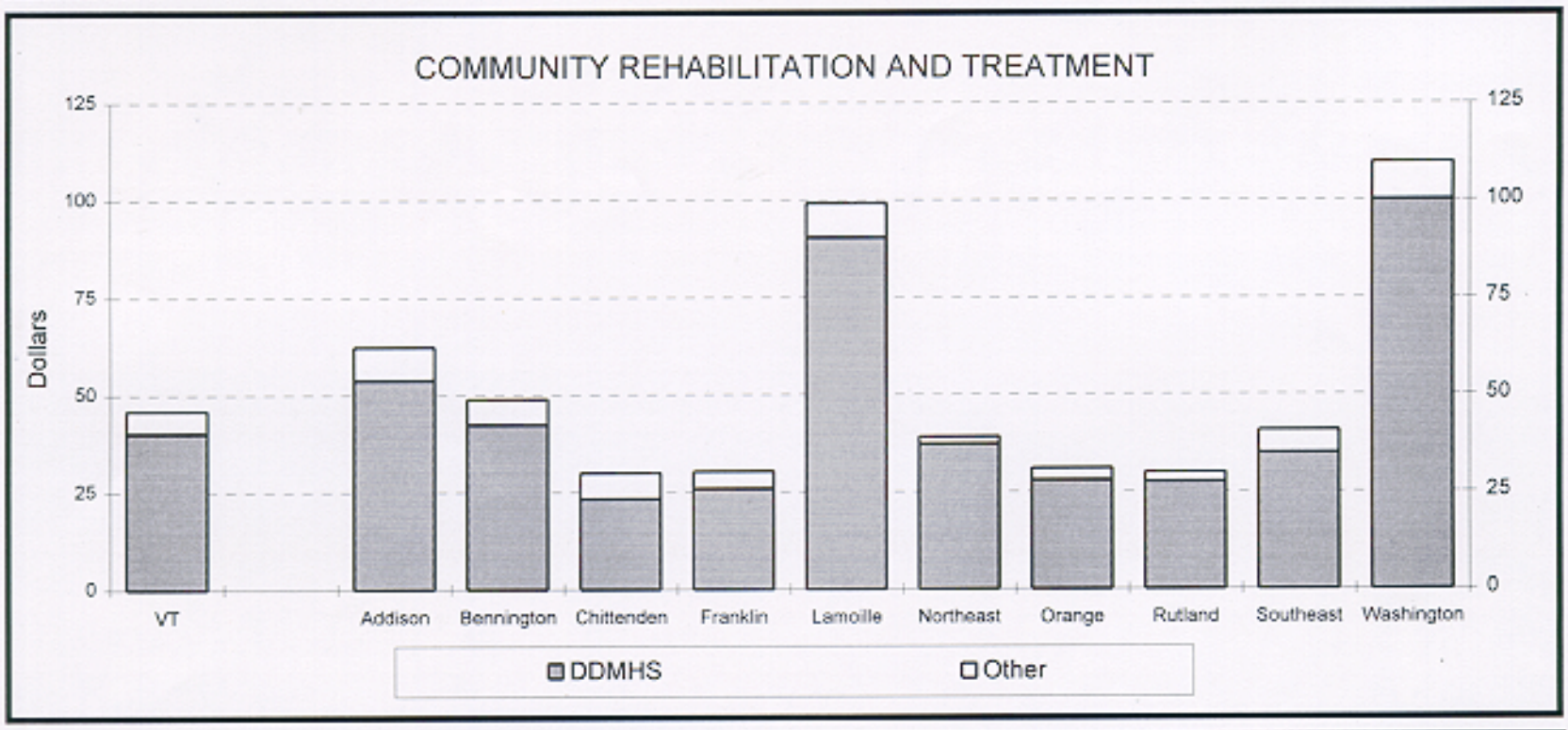
Revenue figures are obtained by electronic financial reports submitted by Vermont's community service providers. Adult Mental Health Components include Adult Outpatient, CRT, and Emergency Services Programs. DDMHS revenue includes state funds and Medicaid revenues (both federal and state shares). Other revenue includes first and third party payments, revenue from other state agencies, local revenues, and other sources of revenue.

DDMHS/R&S,lmg, 4/30/97

D:\adindic\access\expenses\cost.xls

OVERVIEW OF ADULT MENTAL HEALTH COMPONENTS
REVENUE PER CAPITA, FY1996





Region/Provider		Adult Population	Revenue Per Capita					
			Overall Adult Mental Health Component			CRT		
			DDMHS	Other	Total	DDMHS	Other	Total
Addison	- CSAC	24,730	$59.85	$21.62	$81.47	$53.83	$8.53	$62.36
Bennington	- UCS	27,359	$53.72	$12.48	$66.20	$42.38	$6.58	$48.97
Chittenden	- HCHS	109,448	$38.81	$11.76	$50.57	$23.36	$6.68	$30.04
Franklin	- FGI	35,664	$29.79	$8.43	$38.22	$25.91	$4.51	$30.42
Lamoille	- LCMHS	16,399	$100.71	$14.03	$114.75	$90.34	$8.88	$99.22
Northeast	-NEK	44,731	$45.06	$7.60	$52.66	$37.28	$1.85	$39.13
Orange	- CMC	25,548	$39.35	$9.29	$48.64	$27.98	$3.15	$31.13
Rutland	-RACS	47,570	$34.60	$8.31	$42.91	$27.56	$2.45	$30.01
Southeast	- HCRSSV	68,282	$43.90	$10.99	$54.89	$34.88	$5.95	$40.83
Washington	- WCMHS	42,804	$109.83	$12.65	$122.48	$100.08	$9.76	$109.84
Total		442,535	$50.34	$11.21	$61.54	$40.25	$5.72	$45.97

Revenue figures are obtained by electronic financial reports submitted by Vermont's community service providers. Population figures are projections for 1996 based on estimates published by the Vermont Department of Health and the Center for Rural Studies at the University of Vermont. Adult population consists of Vermonters age 18 and older. Adult Mental Health Components include Adult Outpatient, CRT, and Emergency Services Programs. DDMHS revenue includes state funds and Medicaid revenues (both federal and state shares). Other revenue includes first and third party payments, revenue from other state agencies, local revenues, and other sources of revenue.