

# DMH Programmatic Performance Budget (FY17)

Indicator	Measure	Time Period	Actual Value	Target Value	Current Trend
<b>O</b>	<b>Act186</b> Vermonters are healthy.				
<b>I</b>	<b>AHS</b> Rate of suicide per 100,000 Vermonters	2013	16.9	11.7	↗ 1
<b>I</b>	<b>Act186</b> % of Vermont adults with any mental illness	2014	20.46	—	↗ 3
<b>I</b>	<b>Act186</b> % of Vermont adults with any mental illness receiving treatment	2014	56.8	—	↗ 1
<b>O</b>	<b>Act186</b> Vermont's elders and people with disabilities and people with mental conditions live with dignity and independence in settings they prefer.				
<b>I</b>	<b>Act186</b> # of people with mental conditions receiving State services living in institutions	SFY 2015	83	—	↗ 4
<b>I</b>	<b>Act186</b> # of people with mental conditions receiving State services living in residential or group facilities	SFY 2015	349	—	↘ 1
<b>I</b>	<b>Act186</b> # of people with mental conditions receiving State services living independently	SFY 2015	1,852	—	↗ 1

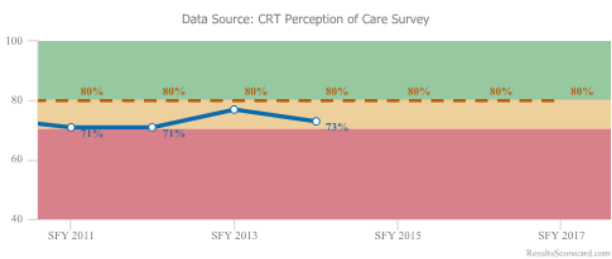
## **P** **AOA** Community Rehabilitation and Treatment (CRT)

**What We Do**  
 The Community Rehabilitation and Treatment (CRT) programs provided at Vermont's Designated Agencies help individuals and their families to develop skills and supports important to living the life they want for themselves.

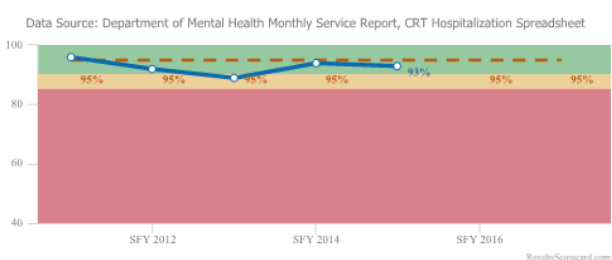
**Who We Serve**  
 Vermont's Community Rehabilitation and Treatment (CRT) programs assist adults that have been diagnosed with a severe and persistent mental illness. Symptoms may be mild or substantially disabling, and long-term or short term.

**Budget Information**  
**Total Program Budget FY 2017: \$72,091,402**  
 PRIMARY APPROPRIATION #:  
 PROGRAM # (if applicable):  
 Total FY 2017 Appropriation \$221,510,649  
 Budget Amounts in Primary Appropriation if not related to this program \$149,419,247  
**TOTAL PROGRAM BUDGET 2017 \$72,091,402**

Indicator	Measure	Time Period	Actual Value	Target Value	Current Trend
<b>PM</b>	<b>How_Much</b> # served in CRT	SFY 2015	2,708	2,700	↘ 7
<b>PM</b>	<b>Better_Off</b> % of CRT clients reporting positive outcomes	SFY 2014	73%	80%	↘ 1
		SFY 2013	77%	80%	↗ 1
		SFY 2012	71%	80%	→ 1
		SFY 2011	71%	80%	↘ 1
		SFY 2010	74%	80%	↗ 2
		SFY 2009	72%	80%	↗ 1
		SFY 2008	71%	80%	→ 0



Indicator	Measure	Time Period	Actual Value	Target Value	Current Trend
<b>PM</b>	<b>How_Well</b> % of CRT clients receiving follow up services within 7 days of psychiatric hospitalization discharge	SFY 2015	93%	95%	↘ 1
		SFY 2014	94%	95%	↗ 1
		SFY 2013	89%	95%	↘ 2
		SFY 2012	92%	95%	↘ 1
		SFY 2011	96%	95%	→ 0



## **P** **AOA** Vermont Psychiatric Care Hospital (VPCH)

**What We Do**  
 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.

**Who We Serve**

The Vermont Psychiatric Care Hospital (VPCH) serves adults who require a hospital level of care and who are held involuntarily by a civil or a forensic order. VPCH is considered a Level 1 inpatient facility, meaning it serves those who are highly acute and require additional services and supports.

**Budget Information**

**Total Program Budget FY 2017: \$20,634,908**

PRIMARY APPROPRIATION #:

PROGRAM # (if applicable):

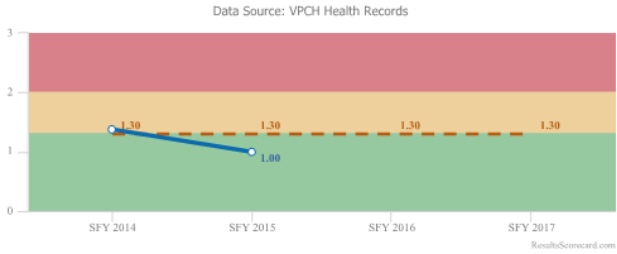
Total FY 2017 Appropriation \$221,510,649

Budget Amounts in Primary Appropriation if not related to this program \$200,875,741

**TOTAL PROGRAM BUDGET 2017 \$20,634,908**

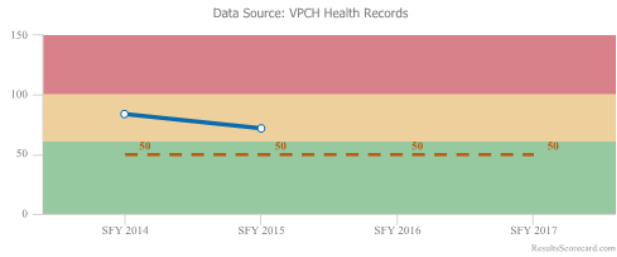
**PM** How\_Well # hours of seclusion and restraint per 1,000 patient hours

SFY 2015	<b>1.00</b>	1.30	↓ 1
SFY 2014	<b>1.38</b>	1.30	→ 0



**PM** How\_Well Average length of stay in days for discharged patients

SFY 2015	<b>72</b>	50	↓ 1
SFY 2014	<b>84</b>	50	→ 0



**PM** How\_Well % of discharges readmitted involuntarily within 30 days of discharge

SFY 2015	<b>9%</b>	10%	↓ 1
SFY 2014	<b>13%</b>	10%	→ 0

