

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 Olivia Kobel

DATE: April 13, 2007

RE: CMHC Revenue by Program

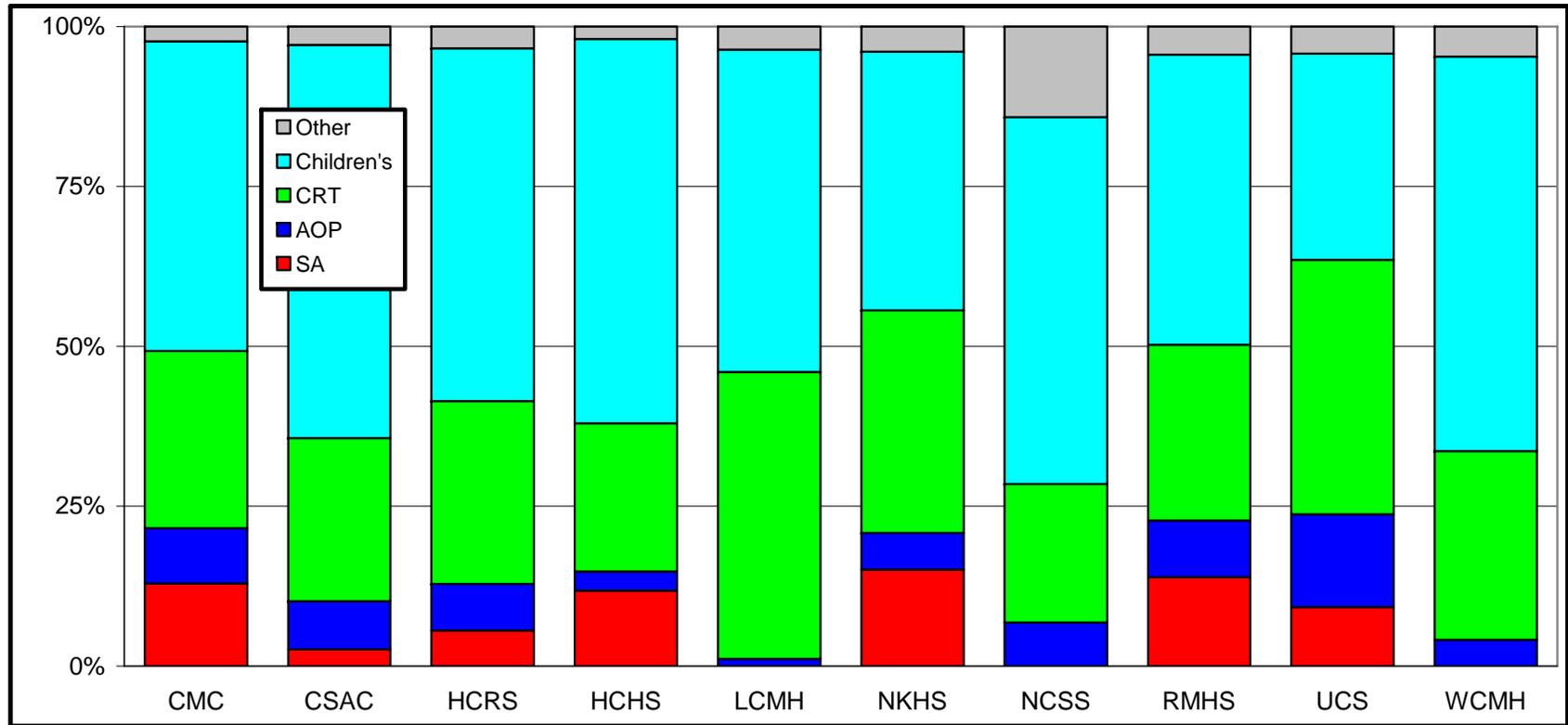
Following our March 2, 2007 PIP report on Source of Funding of Substance Abuse Programs,¹ Barbara Cimaglio (Deputy Commissioner for Alcohol and Drug Abuse Programs) requested information regarding the proportion of total CMHC revenue that is provided by substance abuse programs. This report provides information on the percent of total CMHC revenue for behavioral health programs (excluding Developmental Services) that is accounted for by individual programs at each of Vermont's DMH designated community agencies.

As you will see, there was substantial variation in the contribution of individual programs to total agency revenues during FY2006. Children's Services tended to account for the largest proportion of revenues, followed by Community Rehabilitation and Treatment (CRT) programs for adults with serious mental illness, and Adult Mental Health Outpatient Programs (AOP) for adults that are experiencing emotional or adjustment problems severe enough to warrant professional attention. Substance abuse programs (in the CMHC's that report substance abuse programs in their financial reports) account for between 3% and 15% of total agency funding of behavioral health programs in 2006.

We welcome your comments, questions, and requests for more information regarding this and/or other PIP reports to pip@vdh.state.vt.us or (802)863-7249. We look forward to hearing from you.

¹ <http://healthvermont.gov/mh/docs/pips/2007/Pip030207.pdf>

CMHC Behavioral Health Revenue by Program FY2006



	<u>CMC</u>	<u>CSAC</u>	<u>HCRS</u>	<u>HCHS</u>	<u>LCMH</u>	<u>NKHS</u>	<u>NCSS</u>	<u>RMHS</u>	<u>UCS</u>	<u>WCMH</u>
Total Revenue	\$6,632,907	\$8,474,178	\$15,213,099	\$31,803,169	\$5,948,940	\$9,105,090	\$12,235,277	\$8,239,902	\$5,753,519	\$22,570,560
Other	2%	3%	3%	2%	4%	4%	14%	4%	4%	5%
Children's	48%	61%	55%	60%	50%	40%	57%	45%	32%	62%
CRT	28%	26%	29%	23%	45%	35%	22%	27%	40%	30%
AOP	9%	8%	7%	3%	1%	6%	7%	9%	14%	4%
SA	13%	3%	6%	12%	0%	15%	0%	14%	9%	0%

Based on analysis of financial reports submitted to DMH by designated community agencies. For the purposes of this report, "Other" is a combination of Emergency and Other programs. Developmental Services programs have been excluded from this analysis.