

**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 20, 2007

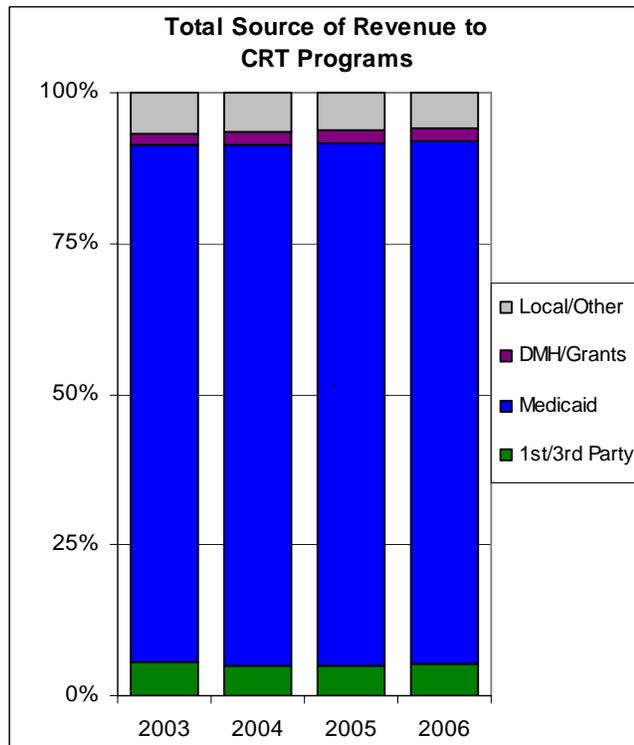
RE: Source of Funding of CRT Programs

This week's PIP report is the third in a series that examines the source of funding of community mental health programs. Previous reports provided information on the sources of funding and per-capita funding levels for Adult mental health outpatient programs and substance abuse programs at CMHCs in Vermont. This week's report provides comparable information regarding Vermont's Community Rehabilitation and Treatment (CRT) programs for adults with serious mental illness.

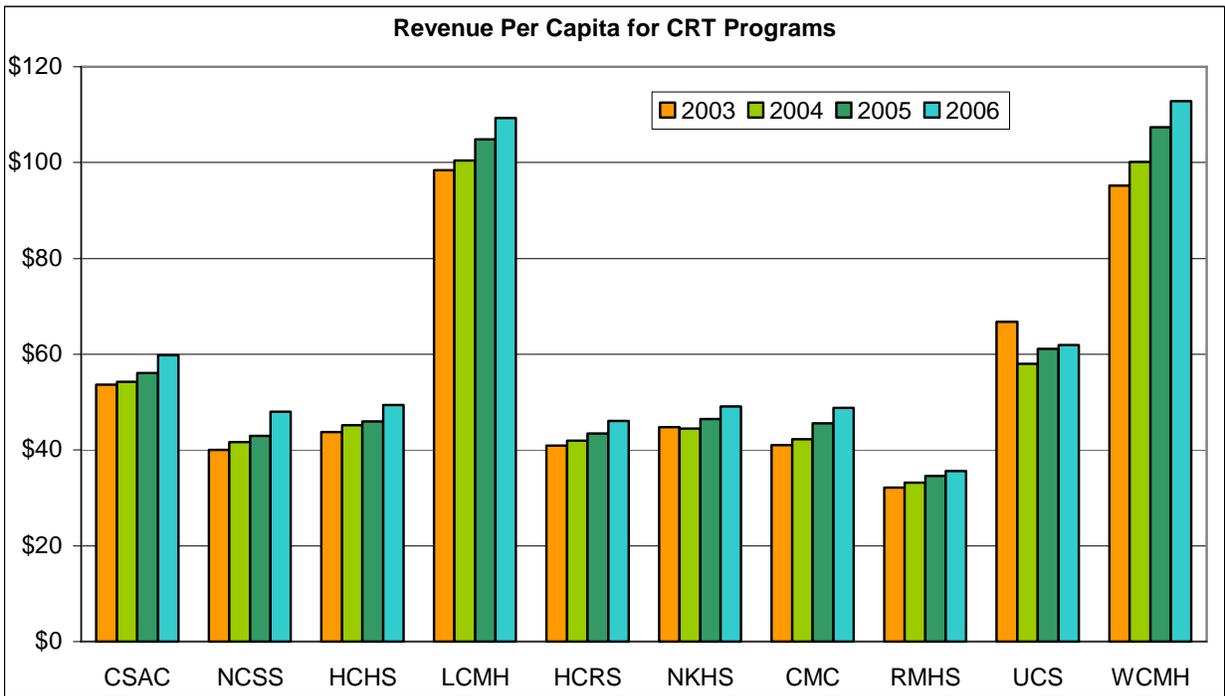
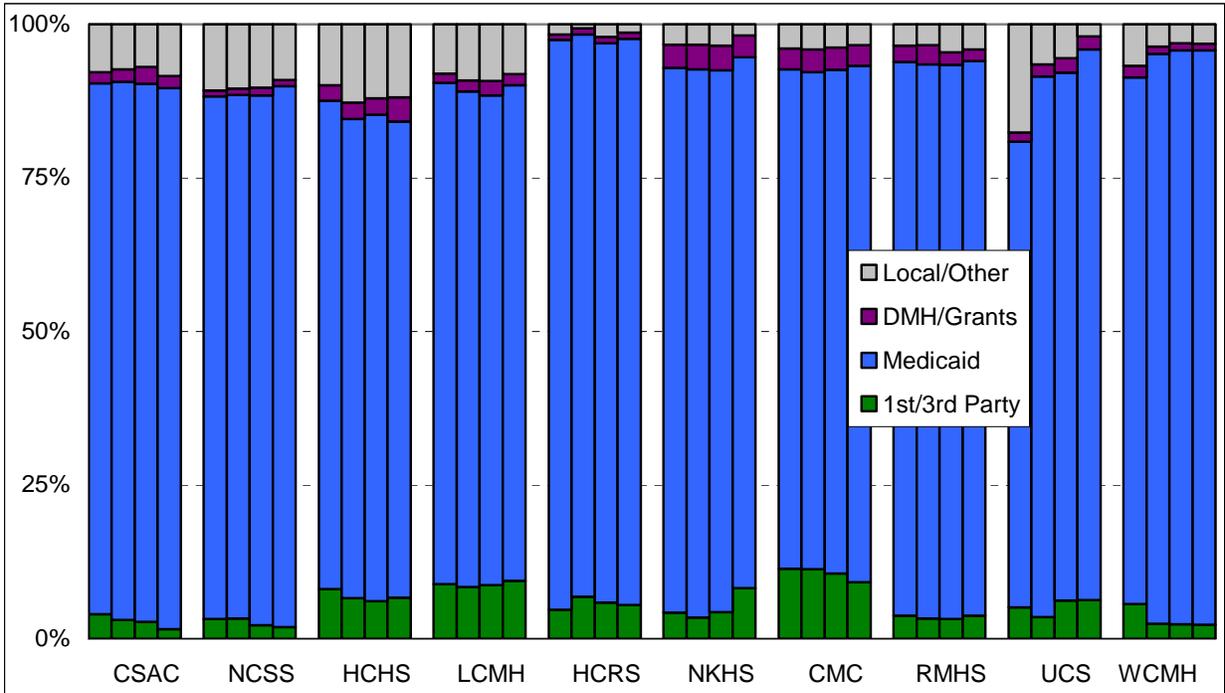
As you will see, there are substantial differences in the per capita revenues of CRT Programs. CRT revenues for 2006 range from less than \$36 per resident in Rutland County to more than \$112 per resident in Washington County. During the period under examination, statewide per capita funding increased from \$50.74 in 2003 to \$57.03 in 2006.

There was very little change over time in the sources of revenue to CRT programs between 2003 and 2006.

Please send your comments, questions, and requests for more information regarding the funding of community mental health programs in Vermont. We look forward to hearing from you at [pip@vdh.state.vt.us](mailto:pip@vdh.state.vt.us) or (802)863.7249.



**Source of Funding for Community Rehabilitation and Treatment Programs: FY2003 - FY2006**



Based on financial reports submitted to DMH by designated agencies.  
 Revenue Per Capita is based on population from the Census.

**Source of Revenue,  
Total Revenue, and Revenue Per Capita  
To Community Rehabilitation and Treatment Programs  
FY2003 - FY2006**

Agency	Year	Source of Revenue				Total Revenue	Revenue Per Capita
		1st/3rd Party	Medicaid	DMH/Grants	Local/Other		
CSAC Addison	2003	4%	86%	2%	8%	\$1,923,853	\$53.64
	2004	3%	88%	2%	7%	\$1,960,178	\$54.21
	2005	3%	88%	3%	7%	\$2,026,867	\$56.06
	2006	2%	88%	2%	8%	\$2,162,678	\$59.76
NCSS Northwest	2003	3%	85%	1%	11%	\$2,163,825	\$40.05
	2004	3%	85%	1%	10%	\$2,270,649	\$41.65
	2005	2%	86%	1%	10%	\$2,340,989	\$42.94
	2006	2%	88%	1%	9%	\$2,651,120	\$48.03
HCHS Chittenden	2003	8%	79%	3%	10%	\$6,513,550	\$43.74
	2004	7%	78%	3%	13%	\$6,729,070	\$45.16
	2005	6%	79%	3%	12%	\$6,845,585	\$45.95
	2006	7%	78%	4%	12%	\$7,380,657	\$49.44
LCMH Lamoille	2003	9%	82%	1%	8%	\$2,352,687	\$98.38
	2004	8%	81%	2%	9%	\$2,438,332	\$100.41
	2005	9%	80%	2%	9%	\$2,546,503	\$104.86
	2006	9%	81%	2%	8%	\$2,668,353	\$109.28
HCRS Southeast	2003	5%	93%	1%	2%	\$3,860,893	\$40.98
	2004	7%	91%	1%	1%	\$3,963,078	\$41.95
	2005	6%	91%	1%	2%	\$4,108,519	\$43.49
	2006	5%	92%	1%	1%	\$4,351,535	\$46.05
NKHS Northeast	2003	4%	89%	4%	3%	\$2,832,832	\$44.81
	2004	3%	89%	4%	3%	\$2,831,891	\$44.52
	2005	4%	88%	4%	3%	\$2,954,051	\$46.44
	2006	8%	86%	4%	2%	\$3,170,142	\$49.16
CMC Orange	2003	11%	81%	3%	4%	\$1,524,919	\$40.99
	2004	11%	81%	4%	4%	\$1,587,995	\$42.26
	2005	11%	82%	4%	4%	\$1,714,729	\$45.63
	2006	9%	84%	3%	3%	\$1,838,001	\$48.79
RMHS Rutland	2003	4%	90%	3%	3%	\$2,032,344	\$32.13
	2004	3%	90%	3%	3%	\$2,107,661	\$33.19
	2005	3%	90%	2%	5%	\$2,199,626	\$34.64
	2006	4%	90%	2%	4%	\$2,262,696	\$35.57
UCS Bennington	2003	5%	76%	2%	18%	\$2,480,105	\$66.75
	2004	4%	88%	2%	6%	\$2,153,966	\$57.94
	2005	6%	86%	2%	6%	\$2,270,267	\$61.06
	2006	6%	90%	2%	2%	\$2,288,692	\$61.93
WCMH Washington	2003	6%	86%	2%	7%	\$5,600,257	\$95.18
	2004	2%	93%	1%	4%	\$5,892,764	\$100.16
	2005	2%	93%	1%	3%	\$6,319,904	\$107.42
	2006	2%	93%	1%	3%	\$6,662,565	\$112.79
Total	2003	6%	86%	2%	7%	\$31,285,265	\$50.74
	2004	5%	86%	2%	6%	\$31,935,584	\$51.58
	2005	5%	87%	2%	6%	\$33,327,040	\$53.83
	2006	5%	87%	2%	6%	\$35,436,439	\$57.03

Based on financial reports submitted to DMH by designated agencies.  
Revenue Per Capita is based on population from the Census.