

**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: May 4, 2007

RE: Source of Funding of Children's Services Programs

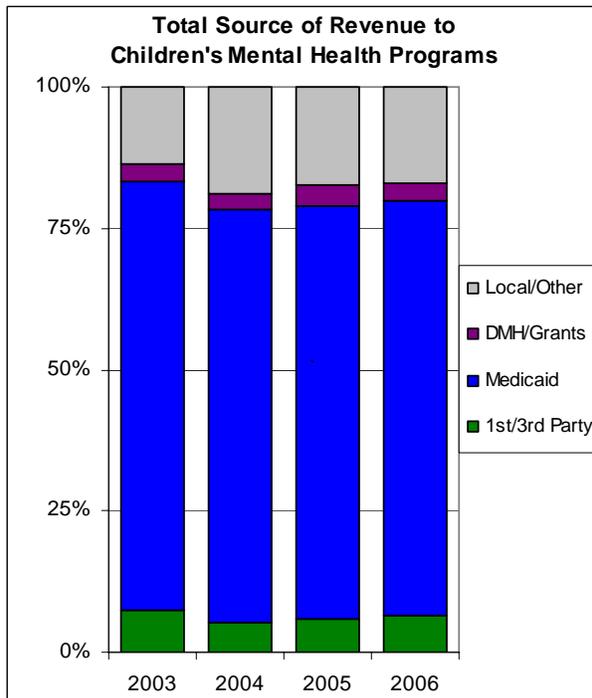
This week's PIP report is the fourth in a series that examines the source of funding of community mental health programs. Previous reports provided information on the sources of funding and per-capita funding levels for Adult Mental Health Outpatient programs (AOP), Substance Abuse programs (SA), and Community Rehabilitation and Treatment programs (CRT) at CMHCs in Vermont. This week's report provides comparable information regarding Vermont's children's services programs.

As you will see, there were only small changes in the sources of funding for children's services programs between 2003 and 2006. Throughout the study period, the majority of funding came from Medicaid revenues. Medicaid funding decreased from 76% in 2003 to 73% in 2004, but has remained very consistent since then.

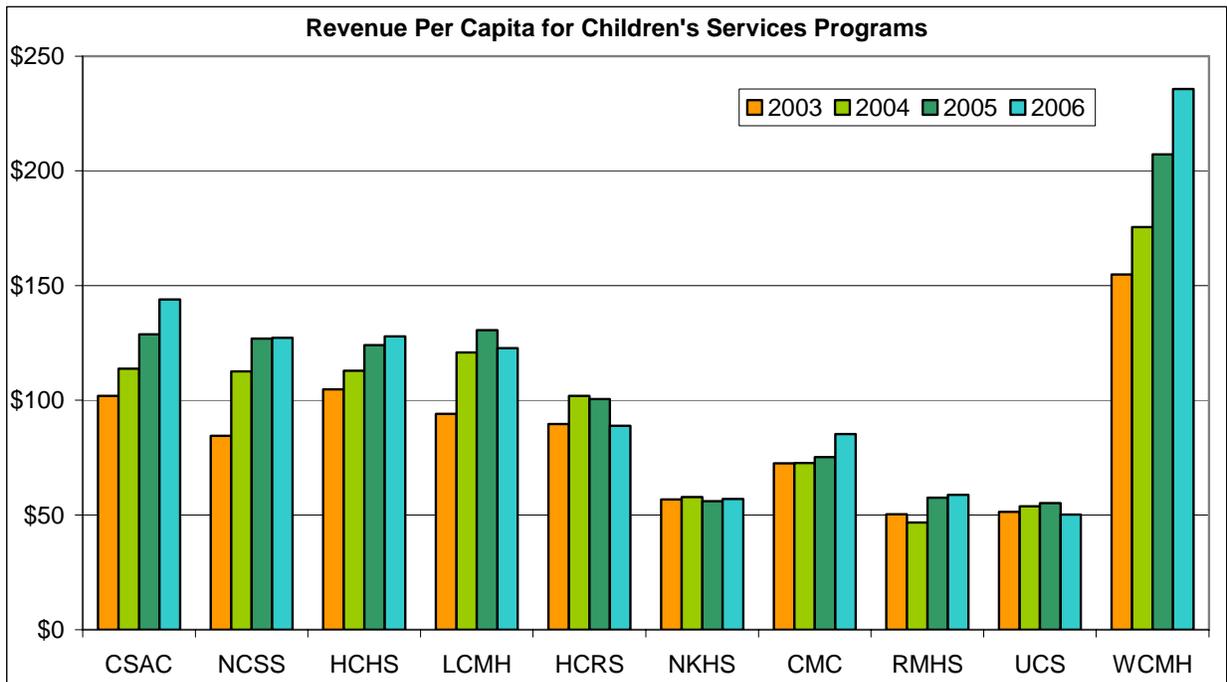
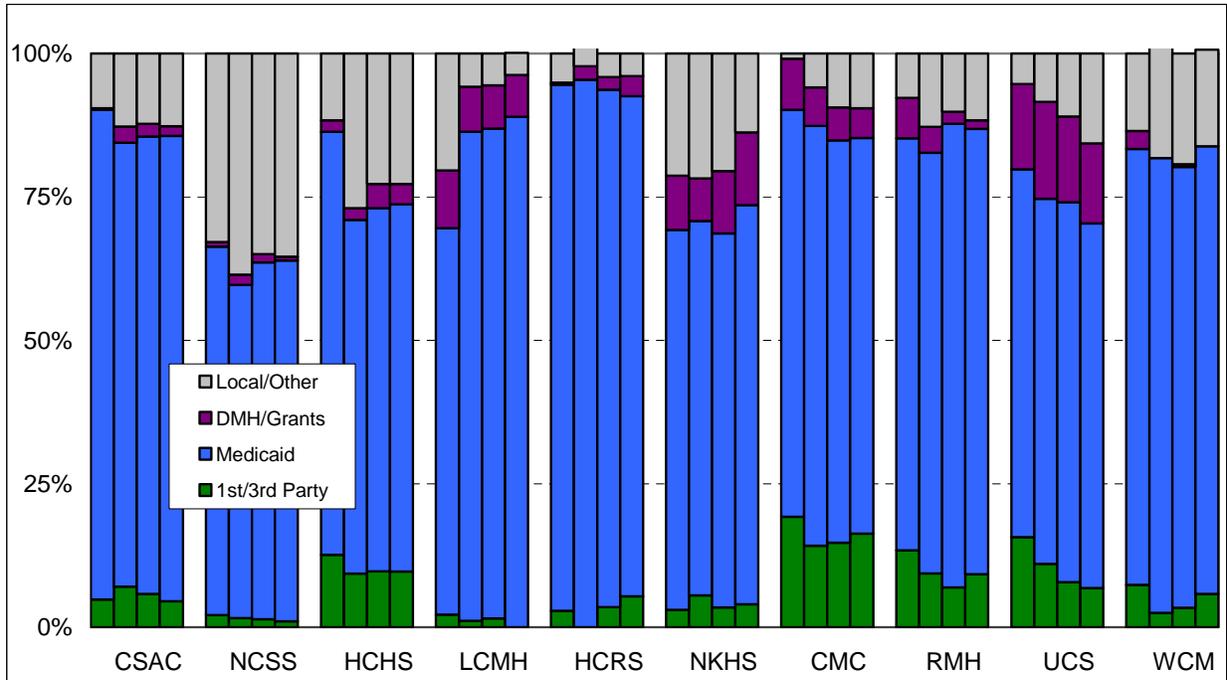
There were substantial differences in the sources of funding for children's services programs among Vermont's regions. Medicaid revenues ranged from 89% of children's services program revenues in Lamoille County to 63% in Northwestern Vermont.

Statewide, per capita funding increased from \$89.23 to \$111.25 during the study period. Regionally, the per capita funding ranged from \$50 per resident in Bennington County to more than \$236 per resident in Washington County in 2006.

Please send your comments, questions, and requests for more information regarding the funding of community mental health programs in Vermont to [pip@vdh.state.vt.us](mailto:pip@vdh.state.vt.us) or (802)863-7249. We look forward to hearing from you.



## Source of Funding for Children's Services Programs: FY2003 - FY2006



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

**Source of Revenue,  
Total Revenue, and Revenue Per Capita  
To Children's Mental Health Programs  
FY2003 - FY2006**

Agency	Year	Source of Revenue				Total Revenue	Revenue Per Capita
		1st/3rd Party	Medicaid	DMH/Grants	Local/Other		
CSAC Addison	2003	5%	85%	0%	10%	\$3,655,900	\$101.94
	2004	7%	77%	3%	13%	\$4,112,710	\$113.75
	2005	6%	80%	2%	12%	\$4,654,667	\$128.73
	2006	5%	81%	2%	13%	\$5,208,677	\$143.93
NCSS Northwest	2003	2%	64%	1%	33%	\$4,565,922	\$84.51
	2004	2%	58%	2%	39%	\$6,140,747	\$112.65
	2005	1%	62%	1%	35%	\$6,914,014	\$126.83
	2006	1%	63%	1%	35%	\$7,020,478	\$127.18
HCHS Chittenden	2003	13%	74%	2%	12%	\$15,611,360	\$104.83
	2004	9%	62%	2%	27%	\$16,813,363	\$112.85
	2005	10%	63%	4%	23%	\$18,483,686	\$124.06
	2006	10%	64%	4%	23%	\$19,096,153	\$127.92
LCMH Lamoille	2003	2%	67%	10%	20%	\$2,250,318	\$94.10
	2004	1%	85%	8%	6%	\$2,934,582	\$120.84
	2005	2%	85%	8%	6%	\$3,170,139	\$130.54
	2006	0%	89%	7%	4%	\$2,997,158	\$122.74
HCRS Southeast	2003	3%	92%	0%	5%	\$8,440,465	\$89.59
	2004	-2%	95%	2%	4%	\$9,631,845	\$101.96
	2005	4%	90%	2%	4%	\$9,497,362	\$100.54
	2006	5%	87%	3%	4%	\$8,394,805	\$88.84
NKHS Northeast	2003	3%	66%	9%	21%	\$3,587,438	\$56.75
	2004	6%	65%	7%	22%	\$3,672,525	\$57.73
	2005	3%	65%	11%	20%	\$3,560,531	\$55.97
	2006	4%	70%	13%	14%	\$3,678,805	\$57.04
CMC Orange	2003	19%	71%	9%	1%	\$2,699,180	\$72.56
	2004	14%	73%	7%	6%	\$2,730,287	\$72.65
	2005	15%	70%	6%	9%	\$2,825,503	\$75.19
	2006	16%	69%	5%	10%	\$3,212,052	\$85.26
RMHS Rutland	2003	13%	72%	7%	8%	\$3,184,426	\$50.35
	2004	9%	73%	5%	13%	\$2,970,594	\$46.78
	2005	7%	81%	2%	10%	\$3,655,100	\$57.56
	2006	9%	78%	1%	12%	\$3,739,606	\$58.78
UCS Bennington	2003	16%	64%	15%	5%	\$1,908,909	\$51.38
	2004	11%	64%	17%	8%	\$1,999,951	\$53.79
	2005	8%	66%	15%	11%	\$2,054,539	\$55.26
	2006	7%	64%	14%	16%	\$1,856,717	\$50.24
WCMH Washington	2003	7%	76%	3%	13%	\$9,113,512	\$154.89
	2004	3%	79%	0%	20%	\$10,324,871	\$175.49
	2005	3%	77%	0%	19%	\$12,192,158	\$207.22
	2006	6%	78%	0%	17%	\$13,923,329	\$235.72
Total	2003	7%	76%	3%	13%	\$55,017,430	\$89.23
	2004	5%	73%	3%	19%	\$61,331,475	\$99.06
	2005	6%	73%	4%	17%	\$67,007,699	\$108.23
	2006	7%	73%	3%	17%	\$69,127,780	\$111.25

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