



2016 HCRS Annual Report

*Hope takes
flight...*

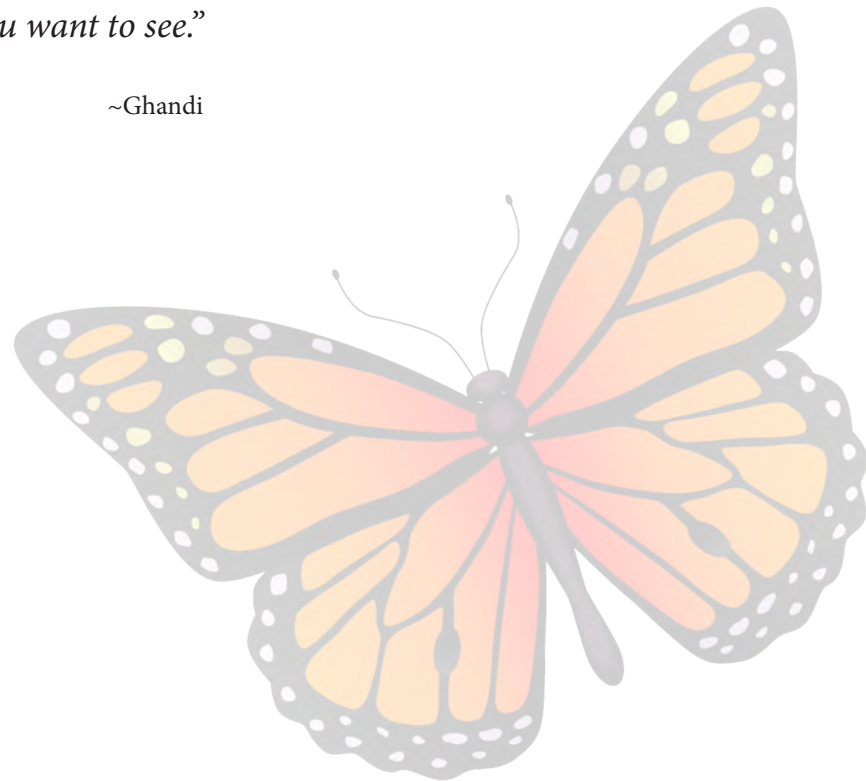


The Butterfly Effect:

Even a seemingly insignificant act of kindness and caring can lead to unimaginable positive change in the world around us.

“Be the change you want to see.”

~Ghandi



We **ENVISION** a community where people are inspired, empowered, and supported to lead healthy and meaningful lives.

Our **MISSION** is to provide creative, collaborative, and compassionate health care services that are responsive to the needs of our communities.

GUIDING VALUES

Teamwork • Creativity • Integrity • Passion • Quality • Trust • Wisdom



Governance & Leadership

BOARD OF DIRECTORS



(From left): **SallyAnn Silfies**, **Harold Johnson**, *President*, **Diana Slade**, **Travis Weaver**, **Adam Pippin**, **Sarah Carter**, *Vice President*, **James Paradis**, **John Case**, **Judy Siler**, **Matthew Garcia**, **Keith Clark**, *Treasurer*

Not pictured: **Carlotta Gladding**, *Secretary*, **Sharon Ayer**, **Nancy Birge**, **Michael Davidson**



SENIOR LEADERSHIP TEAM

(From left):

Warren Sergeant, *MIS Program Director*

Will Shakespeare, *Children, Youth, and Families Program Director*

Paul Boutin, M.D., *Medical Director*

Emily Mastaler, *Chief Operating Officer*

George Karabakakis, Ph.D., *Chief Executive Officer*

Edmund H. Moore, IV, *Chief Financial Officer*

Kate Lamphere, *Interim Adult Mental Health & Addiction Services Director*

G. Roland Ransom, *Chief Human Resources Officer*

Theresa Earle, *Director of Developmental Services*



From the CEO

Dear Staff, Board Members, and Friends of HCRS,

As I look back over the past year and consider our accomplishments, I am pleased at how much we have achieved.

Windham and Windsor counties where every one contributes to empowering others to live a life of value with self respect and dignity. Our vision is realized through the compassion, creativity, and advocacy of our staff and the courage and determination of those we serve, their families, and their supporters.

We have supported staff with a range of outstanding benefits, wellness initiatives, and opened up lines of communication. We also received the 2016 Governor's Excellence in Worksite Wellness award.

They say the beating of the wings of a butterfly in South America can affect the weather in Central Park. Just imagine the power of one act of kindness, one person re-discovering their voice and a sense of hope leading to a life with meaning and purpose. Let's multiply that by the thousands we serve. The lives we change and reclaim, the impact we have on so many is a source of inspiration for me.

We successfully achieved Joint Commission re-accreditation representing the Gold Standard of quality in health care services - something we are very proud of.

With gratitude, I thank our staff, our Board, and those we serve. I give particular thanks to our out-going Board President, Red Johnson, who has dedicatedly served on our Board or a Board Committee since 2000.

We have supported our clients with a range of creative and innovative programs such as In-SHAPE - a health promotion program recognizing the importance and impact of a healthy body on the mind and spirit. We have expanded a number of programs including the Police Social Worker, Intensive Family Based Services, Primary Pediatric Care Integration, and Supportive Housing programs. We have recommitted to person-centered care and peer support services. We have also faced financial challenges and have taken extra care to do what is necessary to remain financially stable despite statewide funding challenges.

As we journey forward into our 50th year, we envision a community where people are inspired, empowered, and supported to lead healthy and meaningful lives. We are here to create a community both within HCRS and across



~ George Karabakakis, CEO

"Something as small as the flutter of a butterfly's wing can ultimately cause a typhoon halfway around the world."

- Konrad Lorenz

From the Board President

On Behalf of the Board of Directors of HCRS and our Staff,



The people we have served across our communities come to us with many challenges. They may be dealing with a range of mental health, substance abuse, and developmental disability issues, they may be homeless, unemployed, dealing with poverty and chronic health conditions. HCRS has been the safety net for our communities. We provide services that are a fundamental part of the well being of our communities and make a difference to thousands of individuals and their families every day.

work staff co-located within the local police departments (four are staffed full-time). The police social work staff effectively guide people with mental health issues away from the criminal justice system and towards appropriate services within HCRS and other community providers. This is but one of many innovative programs that HCRS has developed to address the needs of our community.

We are pleased to report that once again The Joint Commission has accredited HCRS. The Joint Commission is a national, independent organization which conducts an extensive on site evaluation in order to accredit organizations. Services and operations are reviewed every three years to ensure that quality standards are met. Congratulations to all our staff, team leaders, and our Senior Leadership Team on this accomplishment.

This year, we have initiated organizational changes to improve productivity and reduce expenses. Human Resources has launched several wellness programs to improve staff health and awareness and help to reduce health care expenses.

Recently the national media has been focused on law enforcement and how individuals with mental issues are approached, physically detained, and arrested. There is a move to educate and train law enforcement personnel in this regard. HCRS has been a leader in collaborative relationships with law enforcement agencies in Windsor and Windam counties. HCRS currently has five police social

In closing, I want to thank those members of the Board whose terms are expiring - Nancy Birge, Carlotta Gladding, and Greg Kennedy - all of whom have served HCRS so well during their tenure on the Board and various Board committees. We sincerely appreciate their dedication to the mission of HCRS and wish them well with their new endeavors.

~Harold (Red) Johnson, Board President

HCRS Services

HCRS UTILIZES A VARIETY OF CROSS-PROGRAM APPROACHES, EACH DESIGNED TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES IN OUR COMMUNITIES:



COMMUNITY OUTREACH

Mental health, behavioral, and substance abuse issues affect all of our citizens from the youngest to the oldest. HCRS case managers, including those in Intensive Family Based Services, Adult Services, Eldercare, Peer Support Services, and Interagency Community Supports, engage clients in their homes and communities to provide creative, recovery-oriented services which may include supportive counseling, problem-solving, behavior management, or skills coaching. Community outreach staff meet people where they are, with compassion and hope, to help them effectively navigate the system of services.

CLINICAL SERVICES

HCRS offers comprehensive, integrated services for individuals who are experiencing difficulties in their lives resulting from mental health issues and/or their use of substances. Experienced, licensed clinicians provide education, assessment, psychotherapeutic outpatient counseling, intensive outpatient treatment for substance abuse issues, and referral services for adults, youth, and families. In a respectful and confidential manner, our staff seek to engage clients in setting their own treatment goals and providing the support to meet them. Staff psychiatrists and nurses provide evaluations, medication management, and consultation when appropriate.

HELPING CHILDREN AND YOUTH

HCRS provides comprehensive support to children, youth, and families who are experiencing difficulty in

“You all have changed my life and the only way I would have made it this far in recovery is with all the help and support from the staff at HCRS. Thank you so much!”

- HCRS client

their mood, behavior, family relationships, and developmental needs. Services are strength based, individualized, family centered, and connected to a community system of care. We provide services to children and families in their home, in schools, at community agencies, and within our office locations. HCRS utilizes a multi-disciplinary team including child psychiatrists, clinicians, case managers, behavioral specialists, community outreach specialists, and respite supports to help children, youth, and families cope with a multitude of challenges in order that children and youth in our communities may develop to their full potential. HCRS also offers an alternative education for students (grades 2-12) through our Kindle Farm School.

EMERGENCY RESPONSE

HCRS provides a 24-hour, rapid response crisis hotline, as well as comprehensive crisis evaluations on a 24/7 basis. We are an integral part of our communities' response to crises through mobile outreach; we respond to four community hospitals and work closely with law enforce-



ment throughout the region. Additionally, we provide intensive, short-term crisis related services for adults, adolescents, children, and families. We have integrated our Police Social Work Program with law enforcement and we work closely with them throughout our region to support people to obtain the help they need. Our Crisis Care Centers shorten client wait times for crisis services and ease the burden on the local Emergency Room so people can access services more efficiently.

EMPLOYMENT SERVICES

HCRS provides employment services for individuals with serious mental illness or developmental disabilities as well as at-risk youth. Employment specialists work as part of a treatment team to assess the client's goals and interests and to help match the skills of the client with available jobs. Staff work closely with employers and community partners and provide supports at the workplace to ensure success.

RESIDENTIAL/SUPPORTIVE HOUSING

HCRS offers a variety of residential living opportunities for its clientele who are unable to continue living with

their natural family or need supported housing options. HCRS provides supported housing, shared living provider homes, therapeutic community residences, and crisis stabilization for individuals with developmental disabilities or serious mental illness. In addition, our Children's Mental Health Program coordinates out-of-home respite opportunities for families in need.

Individualized residential placements are an important asset in assisting those we serve with life skills development, progress towards self-sufficiency, and connection to community resources. These placements represent an ongoing success story for HCRS.

WORKING WITH OUR COMMUNITIES

HCRS recognizes that collaborations and partnerships are the cornerstone of an effective and comprehensive service delivery system. Our staff are embedded in community resource centers, hospitals, primary care offices, shelters, parent child centers, and throughout the community. To best meet the needs of our clients, HCRS collaborates with over 60 community organizations.

Developmental Services



Supporting independence...



One of the primary goals of HCRS' DS program is to ensure that clients have a voice and are given opportunities to achieve their own goals.

One such client approached her HCRS team and gave voice to a new dream - "I'm an adult. I want to do things on my own." So a change was set in motion. Staff arranged for her to live with a Shared Living Provider and she liked it! While this is a recent transition from living with family, she is already experiencing greater independence and achieving some of her goals and dreams.

With support from her Shared Living Provider and her team at HCRS, she is cooking new and healthier recipes, exercising, and going camping for the first time. Advocating for herself with a truly supportive and collaborative team has resulted in a transformation!

...and helping clients to identify and reach their goals.

MEASURING IMPACT

"I love working so much. Thank you for getting me this job. I was so unhappy being home all the time, but now I am so happy."

~DS Employment Services client

97%

clients report "services are making a difference"

538

clients served

5%

increase in client satisfaction

84%

DS employment clients who found jobs

87%

stable home environment

SSI savings

\$197,979

through employment program

Partners:

- Brattleboro Buddy Walk
- Brattleboro Retreat
- Families First
- Lincoln Street, Inc.
- New England Youth Theatre
- Office of Public Guardian
- Special Olympics Vermont
- Springfield Hospital
- Springfield Supervisory Union
- Vermont Department of Aging & Independent Living
- Vocational Rehabilitation
- Windham Southsat Supervisory Union
- Windham Northeast Supervisory Union
- Windham Central Supervisory Union
- Windsor Southeast Supervisory Union
- Zack's Place



Developmental Services

Children, Youth & Families Program



Partners:

- 6 School Districts in Windham and Windsor Counties
- Brattleboro Memorial Hospital, Just So Pediatrics
- Brattleboro Retreat, Anna Marsh Clinic
- Families First
- The Family Place
- LIT/IFS Teams (Brattleboro and Springfield)
- Mt. Ascutney Hospital Pediatric Services
- Northeast Family Institute
- Springfield Area Parent Child Center
- VT Department for Children & Families, Family Services Division (Brattleboro, Springfield, and Hartford)
- VT Department of Public Health, Children with Special Needs Program
- VT Vocational Rehabilitation Services
- Winston Prouty Center for Child Development
- Youth Services

MEASURING IMPACT

"I like that my son has someone other than myself and his other parent to talk to. I feel as if it opens up doors for him to be able to express his feelings without fear of hurting feelings, etc."

~Client's family member

97%

clients report "services are making a difference"

100%

staff trained in trauma informed care

240

summer program participants

95%

living in a family setting

1606

clients served

20

schools with embedded HCRS staff

110%

JOBS program for youth exceeds Voc Rehab goal

99,432

hours of service



"This place has saved my life, and I'm grateful for these people."

~Client

"HCRS helped me beyond explanation."

~Client

A 15-year old youth named "Jeff" started receiving services at HCRS after two stays in inpatient psychiatric settings. He was experiencing anxiety as well as depression, suicidal thoughts, and difficulties interacting with people. Jeff lives with his mother and had experienced childhood trauma. His mother was struggling to provide Jeff with a stable home situation along with her own mental illness. HCRS was able to provide Jeff and his mom with Intensive Family Based Services to include trauma-focused therapy. This led to connecting mom with Adult service providers at HCRS.

A year later, Jeff is discharging from therapy having made tremendous gains. He attends school regularly, reports no depression, and is able to implement coping skills to overcome his feelings of anxiety. The relationship between Jeff and his mother has made a significant improvement and they now live in a stable home environment.

Children, Youth & Families Program

Adult Mental Health & Addiction Services



“My counselor really listens and cares...”

~HCRS client

A woman in her 30’s named “Sarah” was homeless and experiencing severe anxiety. As a result, she was in and out of psychiatric hospitals, continually utilizing community resources, and coming into contact with law enforcement.

Sarah reached out to our Crisis Services for help. Professionally trained crisis staff met with Sarah and assessed her needs. They quickly connected Sarah with HCRS’ Adult Program services, providing her with needed therapy and case management.

In collaboration with the Windham and Windsor Housing Trust, staff were able to locate a one-bedroom apartment for Sarah along with the support she needed to maintain that housing, which has gone a long way towards reducing her anxiety. Her ongoing therapy and community based supports have been instrumental in helping her to learn skills to manage other life stressors. Sarah now feels healthy and supported for the first time in many years.

MEASURING IMPACT

“What I like most about the services I receive is that I get to create a personal treatment plan with my counselor to help me focus on the goals in my life.”

~Client

209,116

hours of service

126

residential clients

108

gained employment

95%

clients report “services are making a difference”

383

homeless served agencywide

2566

clients served

18%

Vermonters have a mental health concern

“Staff are friendly and non-judgmental.”

~Client

Partners:

- Agency of Human Services
- AHS Field Services
- Blueprint for Health
- Brattleboro Community Justice Center
- Brattleboro Housing Authority
- Community Restorative Justice Center
- Department of Aging & Independent Living
- Department of Corrections
- Department of Mental Health
- The Family Place
- Groundworks Collaborative
- Morningside Shelter
- NAMI
- Our Place Drop In Center
- SASH
- Senior Solutions
- Springfield Family Center
- Springfield Housing Authority
- Springfield Supportive Housing
- Turning Point Recovery Centers
- Upper Valley Haven
- Vermont Department for Children and Families
- Vermont Department of Health
- Vermont Psychiatric Survivors
- Vocational Rehabilitation
- Windsor & Windham Housing Trust
- Winston Prouty Center



Adult Mental Health & Addiction Services

Criminal Justice Programs

- Police Social Work Program
- Sparrow Program
- DUI Treatment Docket



Following numerous DUI arrests, “Adam” came into HCRS’ DUI Treatment Docket program in 2013. He spent just under three years in the program; a time that was riddled with struggles.

Adam’s challenges included substance use, untreated mental health issues, a precarious financial situation, limited employment, and a very volatile relationship with his ex-wife involving a custody battle for their son. Despite all this, Adam was determined to get his life back on track.

Through regular therapy, Adam was able to work on some deep rooted issues and beliefs. He was able to start trusting in others and, most importantly, himself, Adam now lives a life that is productive and meaningful. He is free of all substances. He has a full-time job, is in a healthy, supportive relationship, and sees his son regularly.

Offering a bridge between community mental health, law enforcement, and the Department of Corrections

MEASURING IMPACT

“It [PSW Program] is the greatest thing that has ever been created as far as I am concerned. They take the burden off the police officer, who investigates criminal offenses, and give us another avenue to travel”

~Police Chief Ron Lake

8

successfully completed the Sparrow Program

100%

DUI treatment docket clients have not recidivated

88%

Sparrow clients without further charges

1131

individuals supported by Police Social Work Program

8

successfully completed the DUI Treatment Program since 2014

“I am looking forward to getting back on track.”

~Client

Partners:

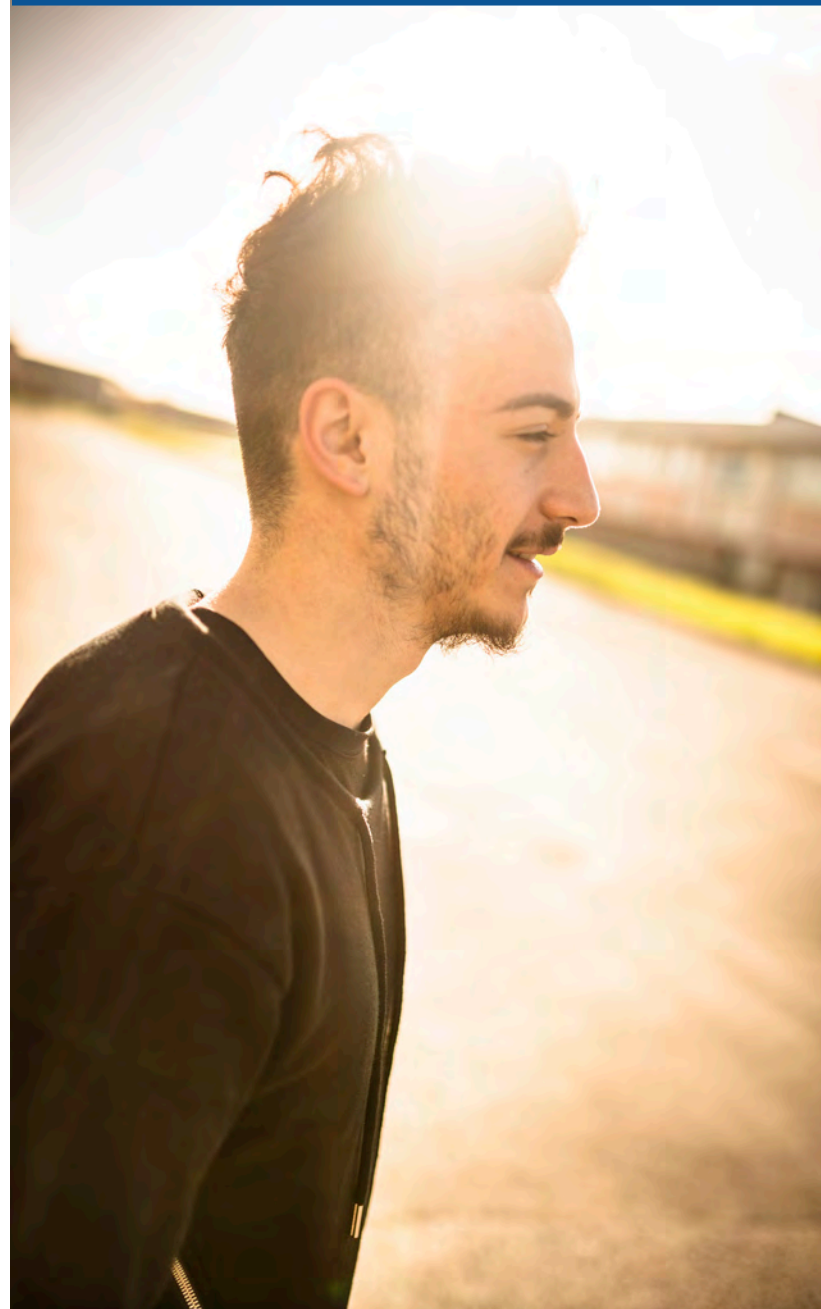
- Court Administrator’s Office
- Bellows Falls Police Department
- Brattleboro Police Department
- Hartford Police Department
- Public Defenders
- Springfield Police Department
- Vermont Department of Corrections
- Vermont State’s Attorneys Office
- Windham District & Superior Courts
- Windsor District & Superior Courts
- Windsor Police Department



Criminal Justice Programs

75835449

Emergency Services



Our 24-hour Emergency line received a call from the local police department. They were requesting mobile response to a standoff involving multiple police officers and a suicidal man named “Tom.”

Tom was locked in his home refusing to come out or talk with police about his concerns. Tom’s mother and sister had gone to the police department after they had received a number of concerning text messages from him reporting he was “going to kill himself, had nothing to live for.” The police were concerned that Tom would kill himself before they could get to him.

Two of our professionally trained Crisis staff went to the home. The staff were able to speak with Tom, offer support, and encourage him to engage with them. Fortunately for everyone involved, their efforts were successful and they were able to get Tom the help he so desperately needed.

**24/7 WE’RE ALWAYS
HERE FOR YOU...**

MEASURING IMPACT

“I really appreciate the time that staff spend listening to me.”

~Emergency Services Client

372

diverted from
the ER

1515

crisis
situations

370

diverted from
hospitalization

927

individuals
served

\$8.6 million

estimated savings from
psychiatric settings

5

local police
departments
with co-located
HCRS staff

“[HCRS staff] does a really great job of putting my situation/challenges into perspective.”

~Client

Partners:

- Brattleboro Memorial Hospital
- Brattleboro Retreat
- Grace Cottage Hospital
- Mount Ascutney Hospital
- Municipal Police of Windsor and Windham Counties
- Springfield Hospital
- VA Medical Center
- Vermont State Police
- Windham Center for Psychiatric Care
- Windham County Sheriff’s Department
- Windsor County Sheriff’s Department



Emergency Services



MEASURING IMPACT OF 2015-2016 SCHOOL YEAR

“Well I haven’t gotten in a fight and the staff really helps with slowing that down, and if they see it coming on, then stopping it real quick. That is pretty helpful.”

~Kindle Farm Student

5 graduates

7 after-school program participants

495 foodbank backpacks sent home with students

18 sending schools

38 summer program participants

73 students

Kindle Farm School works hard to prepare students for their future in our transitional programs. We either prepare our students to go back to their sending schools and transition to the least strict school environment possible or we prepare them to enter their adult life with the academic, social and emotional skills to be successful in their relationships, homes, communities and jobs.

“Sam” has made such behavioral progress both at Kindle Farm and in the community that he has begun a transition plan back into the public school environment. Silas is taking a morning class at the neighboring public school in order to practice coping skills with public school norms such as traditional public school ratios and homework demands. Because he is so motivated, he is taking a high preference meteorology class with upper level students. Kindle Farm is able to support homework requirements and stay involved in any emotional struggles that may arise.



“Since I have come here, it has taught me to let things roll off my back and new strategies to behave better like taking breaks. I even take breaks at home.”

~Kindle Farm Student

Partners:

- Bennington-Rutland Supervisory Union
- Hartford School District
- New Chapter, Inc.
- Sacred Seeds
- SAU #6
- SAU #29
- SAU #43
- SAU #60
- SAU #92
- SAU #93
- SAU #94
- Southwest Vermont Supervisory Union
- Springfield School District
- Two Rivers School District
- United Plant Savers
- Vermont Food Bank
- Vermont Independent School Association
- Windham Central Supervisory Union
- Windham Northeast Supervisory Union
- Windham Southwest Supervisory Union
- Windsor Southeast Supervisory Union

Every kid deserves a chance



Steven R. Gordon, CEO
Brattleboro Memorial
Hospital

Community Partnership Award

Recognizing an unswerving dedication...

HCRS has enjoyed many effective collaborations with individuals and organizations in our communities. These partnerships involve recognizing the unique qualities and strengths of each partner. Each year, we honor a community partner who exemplifies this type of collaboration.

Brattleboro Memorial Hospital has been a remarkable partner with HCRS working on projects from prevention to emergency treatment. We have partnered with Brattleboro Memorial Hospital as part of the Blueprint for Health's Community Health Team. HCRS contracted staff provide health coaching and home based behavioral health services through this program. We have faced many challenges with individuals "stuck" in the ER and have found creative ways to effectively communicate and coordinate services for those individuals.

We have developed a successful integrated approach with Just So Pediatrics, led by Dr. Valerie Rooney, by co-locating one of our HCRS Children's Clinicians at this practice to support children and families getting connected to our services. There has been great interest at Brattleboro Memorial Hospital's primary care practices to build upon this successful model. The leadership and staff of the ER have been dedicated to working with HCRS to find creative ways to address the systemic challenges we all face in supporting individuals "stuck-in the ER." We are now looking at incorporating integrated peer support services into the ER to further support people in crisis.

The dedicated leadership of Steve Gordon, Dr. McGraw, Dr. Terwilliger, Brian Richardson, Dr. Rooney, Michelle Rowland, and Wendy Cornwell and their teams has exemplified Brattleboro Memorial Hospital's commitment to creative collaboration, honest conversations, and an unswerving dedication to partnership. These are just some of the reasons we are awarding Brattleboro Memorial Hospital and Steve Gordon, CEO, with our 2016 Community Partnership Award.

Staff and Family Appreciation

Much is written about the need for balance between work and family. HCRS very much appreciates the need to have that balance and this year we wanted to recognize both our employees and their families at our first annual Employee and Family Recognition Day at Killington Adventure Center. It was a time to finally meet family members who up until that day were simply names, stories and maybe a picture on a desk or on an iPhone. Employees and their families gave a big thumbs up to the day and a vote to "let's do it again next year." We also included families in with staff to participate in Vermont's Green Up Day.

EMPLOYEE APPRECIATION DAY



GREEN UP DAY



Recognizing Staff

944
Cause for Applause
Recognitions
in FY16

ENCORE AWARDS

The Encore Award is the top award given as the culmination of our annual employee recognition program titled "Cause for Applause." This is an agency-wide, employee driven program in which any employee can recognize another employee who demonstrates one of HCRS' Guiding Values (Creativity, Integrity, Passion, Quality, Trust, Teamwork, and Wisdom). The Cause for Applause Program was developed in 2008 and has totaled an impressive 6,697 recognitions to date.

On a quarterly basis, a committee of employees reads all Cause for Applause awards sent during the previous three months and selects up to five employees anonymously who they feel went well above and beyond in demonstrating one or more of our Guiding Values. The winning entries receiving a Standing Ovation award.

The final and top Awards are the Encore Awards which are presented to up to six employees annually. These award winners are selected anonymously by a committee of employees and the Senior Leadership Team.

Congratulations to these five staff on their selection for a 2016 Encore Award!



Dylan Devlin
Assistant DS Director



Gerda Lenselink
School-Based
Area Manager



Heather Marquez
Case Manager I



Kristen Neuf
Community Support
Specialist



Alexandra Sackett
Shift Leader Supervisor

SERVICE AWARDS

390
combined years
of service

15 YEARS

Sueann Brown	Residential Specialist
Angela Fraser	Crisis Intervention Specialist
Susanae Glovacki	Children's Clinician II
Nanci Nelson	Case Manager II
Lisa Northup	Administrative Assistant
Andrew Painter	Kindle Farm Para-Professional
Ingrid Sell	Clinician II
William Shakespeare	Children, Youth, & Families Program Director

10 YEARS

Lisa Aubrey	Respite Provider
Dawn Blom	Access Coordinator
Michelle Emery	Therapeutic Activities Coordinator
Roger Guest	Clinician II
Elizabeth Hall	Case Manager I
Zachary Husband	Behavioral Interventionist
Dianne Langona	Clinician II
G. Roland Ransom	Chief Human Resources Officer
Mary Rasco	Respite Provider
Heidi Spaulding	Case Manager II
Sarah Taylor	Crisis Intervention Specialist
Julianne Vance	Assistant HR Director

20 YEARS



Amy Carrier
Administrative
Assistant



Todd C. Roach
Kindle Farm School
Leadership Team/
Teacher



Christine Wallace
Team Leader II

5 YEARS

Linda Batchelder	Respite Provider
Elizabeth Bianchi	School-Based Program Area Manager
Cynthia Dale	School-Based Program Area Manager
Douglas Francis	School-Based Clinician II
Heather Fullam	Community Outreach Specialist
Timothy Gagnier	Employment Specialist
Kayla P. Gendreau	Shift Leader Supervisor
Heather Koledo	Adult Area Manager
Lori Lintner	DS Adult Services Manager
Lori Macie	School-Based Clinician II
Charlene Phillips	Residential Specialist
Nelson Ramirez	Respite Provider
Crystal Richter	Service Coordinator Supervisor
Michael Schneller	Employment Specialist
Kelly Selmer	Residential Specialist I
Corey Wilkinson	Program Development Manager
Deborah Witkus	Greater Falls Prevention Coalition Outreach Coordinator

By the Numbers

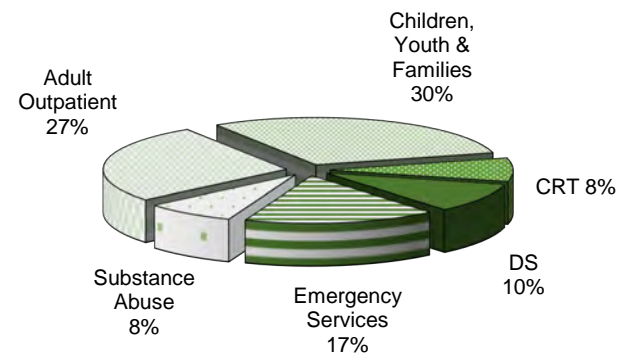
Statistics

NUMBER OF INDIVIDUALS SERVED IN FY 2016, BY TOWN

ATHENS14	LUDLOW87	WESTON13
BETHEL14	MARLBORO15	WHITINGHAM16
BRATTLEBORO 870	NEWFANE41	WILMINGTON36
BRIDGEWATER17	NORWICH30	WINDHAM54
CAVENDISH35	PUTNEY81	WINDSOR 238
CHESTER 131	READING20	WOODSTOCK43
DOVER24	ROCKINGHAM 329	OTHER TOWNS IN
DUMMERSTON31	ROYALTON20	WINDHAM & WINDSOR
GRAFTON15	SHARON17	COUNTIES37
GUILFORD42	SPRINGFIELD 819	UNKNOWN 157
HALIFAX14	TOWNSHEND27	OUT OF CATCHMENT AREA . . . 388
HARTFORD 558	VERNON43	TOTAL 4504
HARTLAND72	WARDSBORO17	
JAMAICA18	WEATHERSFIELD48	
LONDONDERRY19	WESTMINSTER54	

NUMBER OF INDIVIDUALS SERVED BY PROGRAM

ADULT OUTPATIENT 1435
CHILDREN, YOUTH, & FAMILIES PROGRAM 1606
COMMUNITY REHABILITATION & TREATMENT PROGRAM 423
DEVELOPMENTAL SERVICES 538
EMERGENCY SERVICES 927
SUBSTANCE ABUSE PROGRAM 424



"I have a great support network here and feel special I can experience this. Thank you staff!! My life is much better since I started coming here."

~Client

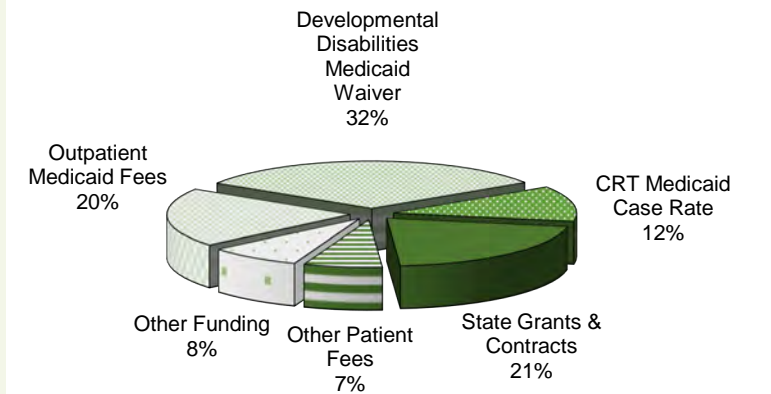


Financial Report

FISCAL YEAR 2017 - ANNUAL BUDGET

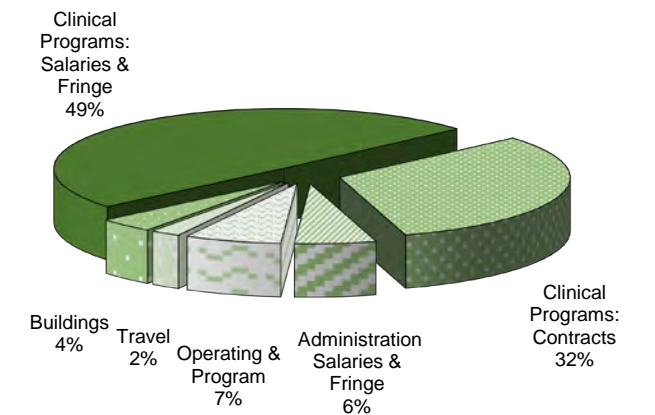
REVENUE BY SOURCE

Outpatient Medicaid Fees	\$ 9,714,673
Developmental Disabilities Medicaid Waiver	\$15,380,000
CRT Medicaid Case Rate	\$ 5,854,641
State Grants & Contracts	\$10,144,166
Other Patient Fees	\$ 3,352,515
Other Funding	\$ <u>3,942,022</u>
Total Revenue	\$48,388,017



EXPENSES

Clinical Programs: Salaries & Fringe	\$24,016,489
Clinical Programs: Contracts	\$15,431,649
Administration Salaries & Fringe	\$ 2,757,793
Operating & Program	\$ 3,277,913
Travel	\$ 1,013,865
Facilities	\$ <u>1,890,308</u>
Total Expenses	\$48,388,017
Net Surplus (Loss)	\$ --



Donors - Thank You

Patrons

(\$1,000+)

Paul Boutin, M.D.
Peter Brock
Counseling Service of Addison
County
Michael & Rachel Davidson
Downs Rachlin Martin PLLC
Glad Rags Sales, Inc.
George Karabakakis, Ph.D.
Knights of Columbus
Mascoma Savings Bank
New Chapter, Inc.
People's United Bank
The Richards Group
SoVerNet Communications
The Vermont Community
Foundation
Vermont Federation of Families
for Children's Mental Health

Supporters

(\$500 - \$999)

CIGNA Health & Life Insurance
Company
CoreSource, Inc.
Melissa Cunningham
Greg & Rita Kennedy
Richard Marasa, M.D.
Pareto Captive Services
Red House Press Corporation
Matilda B.R. White, *in memory
of Clevie White*
Young's Furniture & Appliances

Sponsors

(\$250 - \$499)

Brattleboro Memorial Hospital
The Brattleboro Retreat

Sarah Carter
Katherine Cook
J. Kimm Dittrich
Gurney Brothers Construction
Robert & Honoré Hager
Red & Adelaide Johnson
Heather Koledo
Joan R. Lang
Magellan Healthcare
Mr. & Mrs. Oliver Manice
Jeff Mobus
Edmund H. Moore, IV
Miles & Patrice Mushlin
Norwich Congregational
Church, *in memory of Clevie
White*
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9th Annual Golf Tournament Fundraiser for Children's Services

On Friday, June 19, 60 golfers enjoyed a beautiful day on the greens at Woodstock Country Club in support of our Children, Youth, & Families Program. Over \$17,000 was raised, 100% of which will go to support services for children and youth in Windsor and Windham counties. Thank you to everyone who participated in this great event.



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