

Town of East Montpelier FY2018 Funding Requests

Each year the Town of East Montpelier receives requests for funds from many different organizations. The Selectboard appoints a committee to review the requests and to recommend which should appear on the Town Meeting Warning for action. The committee requires certain information to make sound decisions for each request. In order for your organization to be considered for funding, it is mandatory that you complete this information form. Submit the form and supplementary information to:

Funding Request Study Committee
Town of East Montpelier
P.O. Box 157, East Montpelier, VT 05651-0157 (submit by mail)
eastmontadmin@comcast.net (submit by email)

on or before **Friday, October 21, 2016**. Incomplete forms and/or requests received after this date will be disqualified for funding. The Committee reserves the right to require any requesting organization to defend its request in person at the Committee's annual meeting normally held in early November. An organization applying for the first time or requesting a substantial increase in funding should expect an invitation to attend the annual meeting.

If your organization operates two or more programs with separate budgets or funding sources, please fill out one form for each program. All information should be given for your latest complete fiscal year (12 months). Approved requests will be acknowledged in the fiscal year 2018 (July 1, 2017 – June 30, 2018) budget for the Town of East Montpelier. Please feel free to submit any other information you feel would be helpful to the committee in making their decision.

If you have any questions please contact Bruce Johnson, Town Administrator, at (802) 223-3313 x 204 or eastmontadmin@comcast.net.

STANDARD INFORMATION

Organization Name: Washington County Diversion Program (WCDP)

Address: 322 North Main Street, Suite 5, Barre VT 05641

Fiscal Year Reported: FY 2015

Program Description: Diversion is a voluntary, confidential restorative justice process that provides an opportunity for participants to make amends and avoid a criminal record.

Name of Person filling out this form: Catherine Kalkstein, Executive Director

Name of Person to contact with questions: Catherine Kalkstein

Phone Number: 802-479-1922 E-mail: catherine@wcdp-vt.org

AMOUNT OF FUNDING REQUEST: \$600

SERVICE INFORMATION

What is your organization's service area? State? Washington County? or Other? _____
Washington County

What is the total number of individuals served by your organization in your prior Fiscal Year? 689 individuals

How many people in East Montpelier were served by your organization in the same period? 21 East Montpelier residents

What type of service(s) does your organization provide to East Montpelier residents?
Diversion participants engage in restorative justice to make amends for the wrongs that have been done by addressing the needs of all stakeholders, including the victim, the community and the offender. Youth Substance Abuse Safety Program (YSASP) participants are held accountable for breaking the law against underage drinking and/or possession of marijuana. They receive education and a substance abuse screening. They are referred to drug/alcohol treatment if the screening indicates it is necessary. Civil DLS participants engage with us to work toward driver's license reinstatement. Most participants are suspended due to unpaid fines/fees. Upon approval of a motion to the Vermont Judicial Bureau, a participant's license is reinstated while they follow a payment plan and/or complete community service, which is monitored by WCDP.

Approximately how many staff hours are dedicated to provide the services your organization offered East Montpelier residents during this time period? 150 hours

What services does your organization provide that are not available elsewhere? We are the only organization in Washington County that offers court diversion, the Youth Substance Abuse Safety Program and the Civil DLS program.

What (if any) organizations provide similar services? NA

If applicable, how does your organization collaborate with organizations providing similar services? We collaborate with state, county and municipal law enforcement as well as with the Attorney General and the Washington County State's Attorney. We are also a member of the Vermont Association of Court Diversion Programs.

In what way are the services your organization provides preventative in nature?

While our programs are reactive in nature – folks only come here if they have committed a crime or been caught drinking or possessing marijuana under age - our work is designed to prevent further crimes by educating folks about the harm their behavior has caused: to them, to their community and to any victim that may have been involved.

FINANCIAL INFORMATION

How did your organization determine the amount of the funding request? Please explain in detail your reasoning for any increase or decrease (use attached sheet if necessary).

We receive state funds and collect participant fees in order to cover the cost of our services. There is, however, a gap of approximately \$35 per participant that is not covered by those funds. We need to raise additional funds for our program to continue offering the services at the level that we do. East Montpelier had 21 residents use our services last year. That number fluctuates from year to year, so it feels fair to ask for a level amount of \$600. That is an increase, but is based on an average of 18 participants over the last four years.

If approved by the town, how will your organization use the funds? To provide direct services to clients.

Do any of your grant sources require local financial commitment? Explain.
No, but they do not fully fund our work.

Is your organization approved by the IRS as tax-exempt? Yes

If yes, indicate your approval type: 501c3: X other: _____

Fiscal Year 2017: July 1, 2016-June 30, 2017

INCOME SOURCES	PERCENT OF INCOME	TOTAL INCOME
Federal	-	-
State	72.60%	\$123,088
Local Towns	4.72%	\$ 8,000
United Way	-	-
Fundraising	1.18%	\$ 2,000
Other	21.23%	\$ 36,000
Other	.27%	\$ 450
TOTAL	100.00%	\$169,538

EXPENDITURES	Budgeted Percent	Budgeted Dollars	Actual Expense Percent	Actual Expense Dollars
Personnel	84.65%	\$143,419		
Insurance/Rent/Utilities	8.72%	\$14,770		
Fundraising Costs	-	-		
Other (supplies & equip.)	2.39%	\$4,047		
Other (training, meeting expenses, dues, bookkeeping, travel)	4.24%	\$7,184		
Total	100%	\$169,420		

Number of full-time paid staff positions (full-time equivalents or hours): 2.19

Number of full-time volunteer staff positions (full-time equivalents or hours): 11+
volunteers who contribute between 3-6 hours per month. We would love to have some
East Montpelier residents join our volunteer ranks! Please contact us if you are
interested in volunteering on our Community Restorative Panel.