

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 Youth Service Bureau/Boys & Girls Club

Address: P. O. box 627 (38 Elm Street) Montpelier, VT 05601

Fiscal Year Reported: FY 2016: July 1, 2015 – June 30, 2016

Program Description: The Bureau's mission is *"To provide a wide range of innovative and effective programs that empower and enrich the lives of youth and families in Washington County, and to provide leadership and support to other youth programs throughout Vermont."* We accomplish this through a variety of programs including: ■youth & family counseling; ■a program for runaway youth; ■a transitional living program for homeless youth; ■an adolescent substance abuse treatment program; ■a program supporting youth in foster care; ■a transitional living program for young men returning from jail; ■two teen centers; ■a substance abuse prevention program; and ■a 24 hour crisis service. The Bureau also operates 4 statewide youth-focused coalitions.

Name of Person filling out this form: Nicole Bachand

Name of Contact Person with Questions: Nicole Bachand, Associate Director, or
Kreig Pinkham, Executive Director

Phone Number: 229-9151 **E-mail:** nbachand@wcysb.org or kpinkham@wcysb.org

Amount of Funding Request: \$400

SERVICE INFORMATION

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

The Bureau provides direct services to youth and families in Washington County. It also operates four statewide initiatives that assist young people and families throughout Vermont. We only seek town funds for our services in Washington County.

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

- **1,275** individuals in Washington County

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

- **53** East Montpelier residents (a 32% increase in services delivered in FY '16).

What type of service(s) does your organization provide to East Montpelier residents?

In FY 2016 the Youth Service Bureau/Boys & Girls Club provided the following services to **53 East Montpelier** residents:

- ✓ **8 Teens** participated in **The Basement Teen Center**. The Basement offers regular, supervised drop-in time, a variety of positive enrichment activities, opportunities for youth leadership and researched-based prevention programming.
- ✓ **5 Youth** were provided with **Substance Abuse Treatment** through the **Healthy Youth Program**. This service includes substance abuse education, intervention, assessments, treatment and positive life skills coaching. Support is also available for families.
- ✓ **2 Teens** participated in the **Transitional Living Program** that helps homeless youth ages 16-21 make the transition to independent living. This program teaches life skills and budgeting; assists with employment and education goals; and provides direct rent assistance.
- ✓ **1 Youth** was served through the **Youth Development Program**, providing voluntary case management services to youth ages 15-22, who are, or have been, in the custody of the State through the Department for Children and Families.

- ✓ **37 Community members** were served through the **43rd Annual Free Community Thanksgiving Dinner** organized by the Bureau (20 meals were delivered to home-bound residents in East Montpelier).

While the above identifies the specific services delivered to residents in FY '16, services accessed by East Montpelier residents varies from year to year. East Montpelier residents are eligible to participate in any of our community based programs as outlined in the program description section.

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

Approximately 323 staff hours for FY '16. This is a rough estimate of direct service time only and is calculated using a direct service formula. It does not include tasks necessary to support the services (i.e., clinical supervision, travel, clerical support, grant writing and fundraising, etc.) Youth and families usually participate in multiple counseling sessions, and when a young person receives temporary, emergency shelter, that service is generally provided for between 7 and 14 nights.

What services does your organization provide that are not available elsewhere?

When developing programs, the Bureau works with communities to fill service gaps. As a result, few of the agency's services are available elsewhere. For example, no other Washington County organization provides comprehensive services for runaway and homeless youth, teen parents, young people returning from jail, or provides outreach to at risk youth, etc. Some private practitioners and organizations in the area provide counseling and substance abuse treatment services, but the Bureau is the only organization that focuses only on adolescents and provides a range of fully integrated services. The easy accessibility by youths to the diverse services provided by the Bureau and the integrated and reciprocal manner in which these services work to meet the needs of youths and their families, is unique. It is not unusual, for example, for youths in the Transitional Living Program for homeless teens or the Runaway Program to be served through the Bureau's Substance Abuse Treatment Program. Families who are receiving counseling may encourage their teens to become involved in the substance-free activities of one of the Bureau's teen centers. The varied services of the Bureau work together to provide needed assistance without red tape or delays and helps to keep costs down. When necessary, the Bureau makes it a priority to ensure that our counseling and support services are able to meet youth and families in their own community to minimize access barriers.

What (if any) organizations provide similar services?

There are no other organizations in the county with a similar mission or that provide a similar range of programs. Although other organizations or individuals provide individual, family, or substance abuse counseling (Washington County Mental Health, Central Vermont Substance Abuse Services, etc.), or out-of-school time activities (Community Connections, New Directions, etc.), the Bureau's continuum of readily available, integrated services range from prevention and intervention to professional

counseling and transitional living supports and that makes the Bureau a completely unique multi-service agency resource. Whenever possible, the Bureau will bill for services through an individual's health insurance, however, all Bureau services are provided regardless of an individual's ability to pay.

If applicable, how does your organization collaborate with organizations providing similar services?

Bureau programs collaborate extensively with other community service providers to provide the best service possible. A few examples include: the VT Department for Children and Families, the VT Department of Corrections, Washington County Mental Health, Central VT Substance Abuse Services, Capstone (formerly Central VT Community Action Council), Downstreet Housing (formerly Central VT Community Land Trust), the local Building Bright Futures team, the Court Diversion Program, local schools, area businesses, and law enforcement to name a few. Bureau staff participate on various community coalitions and boards, as well as statewide coalitions. Collaboration includes referral sharing, joint program development, collaborative case management, resource sharing, collaborative service assessment and provision, and collaborative fundraising.

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

The Bureau's service philosophy is one that respects young people and encourages each one to find and build on their strengths and unique gifts. Using a "Positive Youth Development" approach, our dedicated staff work in partnership with youth to identify the developmental supports and opportunities that promote success, rather than on eliminating the factors that promote failure. Bureau programming creates productive and exciting paths that help youth develop the intellectual, emotional, physical and spiritual capacities they need to move forward. These values are evident in all of our programming, from our work with young men who are returning to the community from jail, to the teen centers where young people are given the voice they need to explore, create, and grow.

FINANCIAL INFORMATION

How did your organization determine the amount of the funding request?

The Bureau has, for more than 20 years, requested \$400 from the Town of East Montpelier. This year's funding request represents a cost of approximately \$7.55 per person served, and approximately \$1.24 per staff hour (approximately 323 hours provided). This is only a small fraction of the cost of the services provided by the Bureau. Most of the services provided to East Montpelier residents have involved multiple sessions, counseling services were provided by certified or licensed clinicians, and emergency temporary shelter included 24-hour supervision, meals, and transportation. Our request to East Montpelier represents approximately 1.06% of the total amount (\$37,450) the Bureau received from Washington County Towns last year.

If approved by the town, how will your organization use the funds?

The Bureau uses town funds to defray programmatic and operating expenses and to fill service gaps where grant funds can't be applied. The East Montpelier allocation does not support administrative salaries. Local dollars demonstrate to funders that there is a real need and commitment to services in our communities.

Do any of your grant sources require local financial commitment? Explain.

Local funds are crucial in meeting expenses, and also in meeting several of the Bureau's non-federal matching requirements. For example, National Service Volunteers (AmeriCorps Members) require non-federal matching funds. The Basement Teen Center (served 8 East Montpelier youth in FY 16) relies on AmeriCorps volunteers to deliver quality youth programming.

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

If yes, indicate your approval type: 501c3: Other:

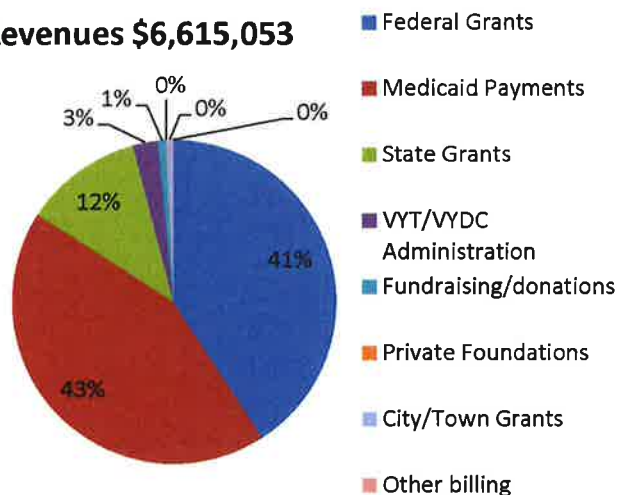
INCOME SOURCES	PERCENT OF INCOME	TOTAL INCOME
Federal		
State		
Local Towns		
United Way		
Fundraising		
Other		
Other		
TOTAL		
<p>The Youth Service Bureau/Boys & Girls Club operates 12 different programs that are funded from 19 different funding sources. The Bureau's income sources & expenses are presented on the attached budget sheet. <u>The Bureau's most recent 990 tax form (2014) documents that administrative expenses (including fundraising) represent 6.16% of the agency's budget.</u></p> <p>**Please see attached revenues and expenditures report.</p>		
EXPENDITURE		
Personnel		
Insurance/R		
Fundraising		
Other		
Other		
Total		

Number of full-time paid staff positions (full-time equivalents or hours): 47 FTE's

Number of full-time volunteer staff positions (full-time equivalents or hours): 5 FT Volunteers and 4 PT academic interns under the supervision of licensed clinical staff that provide direct services to youth. The Bureau also hosts dozens of volunteers throughout the course of the year for various projects, events, and program activities.

Washington County Youth Service Bureau/Boys & Girls Club Expenditures and Revenues Report for FY 2016 (July 1, 2015 - June 30, 2016)

Revenues \$6,615,053



REVENUES

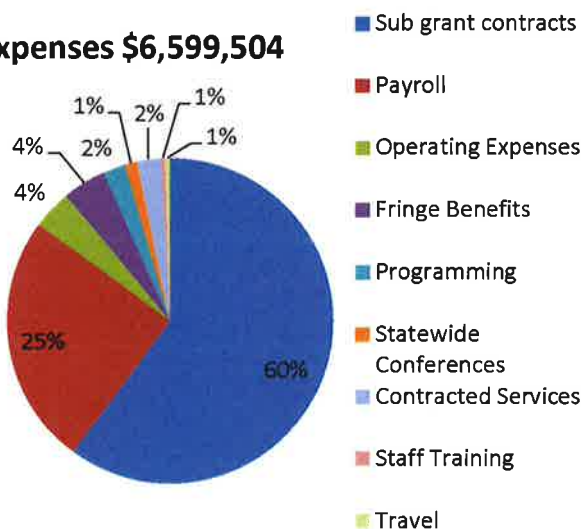
Federal Grants.....	\$2,699,062
Medicaid Payments.....	\$2,858,435
State Grants.....	\$780,539
VYT/VYDC Admin.....	\$171,026
Other: donations, fundraising.....	\$54,757
Private Foundations.....	\$6,000
City/Town Grants.....	\$37,025
Other Billing	\$8,209
Total.....	\$6,615,053

Notes on Revenues:

The Bureau's budget includes \$3,971,311 in sub-grants (including VISTA Admin.). These funds are passed through our agency to other youth service agencies in Vermont contracted with our statewide initiatives. The Bureau's handling of these funds is audited annually.

The \$15,549 difference between revenues and expenses represents revenue earned through grant activities that had not been distributed by the end of the year. This earned revenue is typically distributed through our subcontracts by August and does not represent revenue useable by the WCYSB.

Expenses \$6,599,504



EXPENSES

Sub-grant Contracts.....	\$3,971,311
Payroll.....	\$1,642,861
Operating Expenses.....	\$251,992
Fringe Benefits.....	\$286,527
Programming/Materials.....	\$146,577
Statewide Conferences.....	\$83,142
Contractual.....	\$154,629
Staff Training.....	\$34,449
Travel.....	\$28,016
Total.....	\$6,599,504

Notes on Expenses:

Sub-grant Contracts: Funds passed through the agency to other contracted youth service organizations in VT.

Operating Expenses: Includes rent, utilities, telephone, internet, office maintenance, supplies, postage, copying, printing, bookkeeping, answering service, insurances, etc.

Programs, Activities & Materials: Includes emergency housing for youth, VISTA member cost share requirements, youth trips, activities, equipment, supplies, transportation, entry fees, etc.

State-Wide Conference Expense: Required implementation of training conferences each year for specific grants.

Contractual: Includes financial audits, evaluators, teachers for specific programming, IT/data development, etc.

Staff Training: Includes clinical supervision of staff, staff trainings and conferences.

The Bureau's administrative and fundraising percentage (calculated from the most recent IRS 990, 2014) is **6.16%**.

Financial Position - End of Year



Financial Position - End of Year