

REQUEST FOR APPROPRIATION FROM THE TOWN OF MARSHFIELD

Organization Name: Washington County Youth Service Bureau/Boys & Girls Club

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

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Name of Contact Person(s): Nicole Bachand, Associate Director

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



What type of services do you provide:

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 community prevention partnership that addresses the incidence of substance use and prescription drug abuse among youth ages 12 to 25; ■ a substance abuse prevention program; and ■ a 24 hour crisis service. The Bureau also operates 4 statewide youth-focused coalitions.

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.

How do your services directly impact the citizens of Marshfield?

The Bureau has served hundreds of youth and families from the town of Marshfield since 1974. While the service report below identifies the specific services delivered to residents during our last fiscal year (July 1, 2015 through June 30, 2016), services accessed by Marshfield residents vary from year to year as do the number of residents seeking them. Marshfield residents are eligible to participate in any of our community based programs as outlined in the above program description and we work with specific community providers to make sure residents are aware that our services are available.

Bureau services undeniably make a difference in people's lives. This is evident in client feedback and also in service outcomes (families reporting stabilization of conflict, homeless youth are sheltered, substance abuse is reduced, etc.). The Bureau is the only multi-service agency that provides services specifically designed to meet the unique needs of adolescents and young adults. The youth we serve are often in extremely challenging situations, i.e.; homeless, survivors of trauma, domestic violence, substance use, severe economic stress, rural isolation, trouble with the law, depression, etc. Youth become involved in Bureau services primarily through referrals from other agencies, schools, law enforcement, diversion, their peers,

community outreach, etc. Youth involvement typically ranges from a few weeks to several years and may include multiple programs. It is not unusual, for example, for youths served in the Transitional Living Program for homeless teens or the Runaway Program to be served through the Bureau's Healthy Youth Program for substance abuse treatment. Families who are receiving counseling may encourage their teens to become involved in the substance-free activities of the Basemen Teen Center. The Bureau serves individuals from all economic backgrounds, however, the majority of young people and their families receiving Bureau services are low income and qualify for Medicaid. This combined with the rural nature of the County and limited public transportation can make access to services very difficult. Bureau counselors will meet youth and families in Marshfield, if necessary, to ensure they receive the support they need.

How many Marshfield residents were served?

Last year, the Bureau served **1,275** individuals in Washington County, including **9 Marshfield youth and their families:**

- ✓ **1 Teen** 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.
- ✓ **2 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.
- ✓ **4 Youth** were 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.
- ✓ **2 youth and their Families** was assisted by the **Country Roads Program** that provides crisis intervention, short-term crisis counseling for youth and families, and short-term temporary shelter to runaway and homeless youth and youth in crisis.

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

How do you calculate or justify the amount of money that you are requesting from us?

The Bureau has, for more than 20 years, requested \$250 from the Town of Marshfield. This year's funding request represents a cost of approximately \$1.22 per staff hour (approximately 204 hours provided). This is only a small fraction of the cost of the services provided by the Bureau. Most of the services provided to Marshfield 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. Additionally, our request to Marshfield represents approximately .65% of the total amount (\$38,000) the Bureau receives from Washington County Town requests. The Bureau uses town funds to defray programmatic and operating expenses and to fill service gaps where grant funds can't be applied. The Marshfield allocation does not support administrative salaries. Lastly, local dollars demonstrate to funders that there is a real need and commitment to services in our communities.

Last Year's appropriation request: \$250

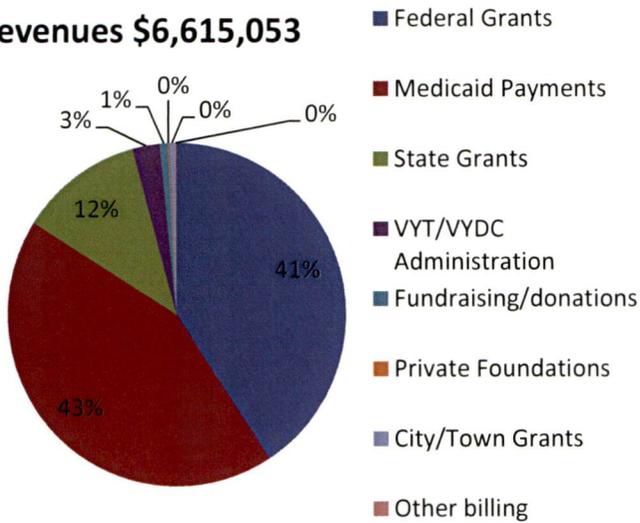
Last year's grant: \$200

***Our FY 16 Revenue/Expenditures report is attached.**

Please submit your request by Dec. 1st to: Budget Committee OR Select Board, 122 School St, Marshfield, VT 05658

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

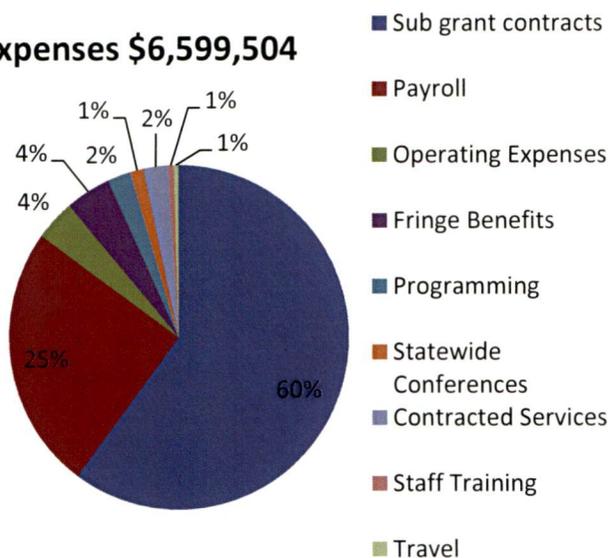
Federal Grants.....	\$2,699,062
Medicaid Payments.....	\$2,858,435
State Grants.....	\$780,539
VYT/VYDC Admin.....	\$171,026
Other: donations, fundraising.....	\$54,757
Private Foundations.....	\$6,000
City/Town Grants.....	\$37,025
Other Billing	\$8,209
Total.....	\$6,615,053

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

