

Town of Thetford	2018 Request	2019 Request	2020 Request	2020 Actual	2021 Request	2021 Actual	2022 Request	2022 Actual	2023 Request
Appropriations									
Clara Martin Center	\$ 4,266.00	\$ 4,266.00	\$ 4,266.00	\$ 4,266.00	\$ 4,266.00	\$ 4,266.00	\$ 4,266.00	\$ 4,266.00	\$ 4,266.00
Community Nurse of Thetford Inc.	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Family Place, The	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Orange County Parent Child Center*	\$ 750.00	\$ 750.00	\$ 750.00	*No petition	-	-	\$ 750.00	\$ 750.00	\$ 750.00
Orange County Restorative Justice Center	\$ 175.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Public Health Council of the Upper Valley		\$ 260.00	\$ 260.00	\$ 260.00	\$ 260.00	\$ 260.00	\$ 1,388.00	\$ 1,388.00	\$ 1,388.00
Safeline Inc	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
Senior Solutions	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
Tri-Valley Transit (formerly StageCoach)	\$ 2,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
VNA/VNH	\$ 11,536.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
WISE							\$ 400.00	\$ 400.00	\$ 400.00
WR Council on Aging (Bugbee Senior Center)	\$ 4,950.00	\$ 4,950.00	\$ 4,950.00	\$ 4,950.00	\$ 4,950.00	\$ 4,950.00	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00



November 3, 2022

Town of Thetford
Attn: Martie Betts, Assistant Town Clerk
3910 VT Route 113
P.O. Box 126
Thetford Center, VT 05075

Dear Ms. Betts:

On behalf of the Clara Martin Center, we would like to request that the amount of \$4,266 be placed on the warning for Town Meeting 2023. This is the same figure asked for in prior years.

The pages following are a detailed informational summary, a short narrative about the Clara Martin Center for the town report, and a financial statement. Either summary may be used for inclusion in your town report. The detail show consumers served from Thetford for our FY 2022.

If you have any questions, or require further information from us, please do not hesitate to call me at (802) 728-4466 ext. 563. Upon request we will send an annual report, when available.

Sincerely,

Christie Everett

Christie Everett
Director of Operations
Clara Martin Center

Clara Martin Center

Statement of Activities (Unaudited)

For the Year Ended June 30, 2022

REVENUE	INCOME
Federal	\$1,480,884
State	\$6,898,498
Local Towns	\$55,877
Fundraising	\$101,253
Other: Self pay	\$143,611
Other: Contracts	\$709,792
Other: Grants	\$2,870,795
Other: Private Insurance	\$344,549
Other: Rents & Miscellaneous	\$1,141,860
TOTAL	\$13,747,119
EXPENDITURES	ACTUAL EXPENSES
Personnel	\$10,817,340
Insurance/Rent/Utilities	\$335,945
Other: Contracted Services	\$113,826
Other: Operating Costs	\$950,042
Other: Program Expense	\$226,663
Other: Transportation	\$88,538
Other: Facility	\$566,927
TOTAL	\$13,099,281

Clara Martin Center is your local community mental health agency, providing behavioral health and substance use services to the greater Orange County and the greater Upper Valley area for the last 56 years.

Clara Martin Center's broad range of programs serve children, families, couples, and individuals. Services are confidential and include counseling, psychiatric services, consultations, short term crisis intervention, school and home-based services, education for families related to emotional and behavioral challenges, community resource assistance, alternatives to hospital care, respite care, housing, vocational services, alcohol and other drug treatment, a walk-in clinic and 24-hour emergency services.

With 56 years of experience and leadership under our belt, Clara Martin Center remains positioned to rise to meet the needs and challenges of the communities we serve. As we continue to experience the lingering effects of the COVID-19 pandemic, the Clara Martin Center remains committed to meeting both the short and long-term mental health and substance use care needs that the pandemic has impacted.

Town of Thetford
Social Services Appropriation Request Form

(1) Name, address and contact information for the organization:

Community Nurse of Thetford, Inc.

PO Box 344

Thetford Center VT 05075

Priscilla Hall, Board President

prilhall@gmail.com

(2) What does your organization do in general, and for Thetford specifically:.

The non-profit Community Nurse of Thetford, Inc. (CNT), provides Thetford residents with health care coordination and care management in situations where they are experiencing uncertainties and difficulties associated with chronic illness, aging, and post-hospitalization adaptation. The intent is to fill gaps in service not currently being addressed by existing health care provider organizations. Community Nurse of Thetford serves only residents of Thetford.

(3) What percentages of your services go to Thetford?

100% of the Community Nurse services are for Thetford residents.

(4) What percentage does the appropriation that you are requesting represent in your annual budget?

We are asking once again for \$8,000 which is very close to 33% ($\frac{1}{3}$) of our budget of \$24,257. With some adjustments, our upcoming budget has not changed from our 2022 one.

(5) Please attach a copy of your budget for the current and next fiscal year.

(Enclosed)

Community Nurse of Theford 2022 Estimated Budget

Salary 12hrs/wk x 52wks at \$30.90/hr	(Gross)	\$19,281 (Net)	\$17,373 estimated
Mileage			\$500
Cell phone service			\$575
Workmen's Comp			\$713
1/2 malpractice insurance			\$75
Liability insurance			\$551
Board insurance			\$1,100
Brochures and business cards			\$100 estimated
Misc. including educational offerings			\$500 estimated
Bookkeeping services			donated
VT unemployment taxes			\$100 estimated
VT withholding			\$266 estimated
US Tax payments (1/2 FICA+fed unemployment taxes)			\$2,700 estimated
Office space at Upper Valley Pediatrics, E. Theford			donated
PO Box			\$70
Zoom account			\$180
Estimated 2022 Budget			\$24,803

Community Nurse of Theftord 2023 Estimated Budget

	(Gross)	\$20,052 (Net)	\$17,552 estimated
Salary 12hrs/wk x 52wks at \$32.14/hr (4%COLA)			
Mileage			0
Cell phone service			\$575
Workmen's Comp			\$713
1/2 malpractice insurance			\$75
Liability insurance			\$551
Board insurance			\$1,100
Misc. including educational offerings			\$500 estimated
VT unemployment taxes			\$80 estimated
VT withholding			\$537 estimated
US Tax payments (1/2 FICA+fed unemployment taxes)			\$2,500 estimated
PO Box			\$74
Bookkeeping services			donated
Office space at Upper Valley Pediatrics, E. Theftord			donated
Estimated 2023 Budget			\$24,257

**Annual Report of the Community Nurse of Thetford, Inc.
for the Town of Thetford
December, 2022**

Community Nurse of Thetford, Inc. is a 501(c)3 non-profit that serves all residents of Thetford. The intent of our organization is to fill gaps in service not currently being fully met by other health care support services. These might include when help is needed for homecoming after scheduled surgery, or when support is needed in an ongoing way for family members navigating as caregivers for a loved one. We do not charge for the nurse's services, which frees both the individual or family being served, and the nurse, of reimbursement or financial concerns. It also allows our nurse to provide assistance, sometimes quite long term, after the VNA or other agencies have completed their involvement.

Brian Campion is well into a second year as our Community Nurse. He generally is helping out from 7-16 active clients any given week or month; numbers can vary quite a bit with little predictability. The most recent quarterly report (gathered through the clinical information system provided by the Community Nurse Connection, formerly the Upper Valley Community Nursing Project) for July-September indicates 64 encounters (including visits and calls) with 21 clients.

There are many, many additional calls and emails to be tended to (over 300 since January), many from individuals that are not current clients, with general questions such as how to pass along assistive equipment no longer needed, what residential care or respite care options we have in our area, what it is the community nurse does that might be of help to them, and more. Other calls come from medical offices, town officers or service providers, the Community Nurse Connection, and Senior Solutions (our regional Vermont senior organization.). The nurse attends meetings with the other Upper Valley community nurses, the Thetford Elder Network steering committee, and our monthly senior meal (on hold for the winter) and Coffee Klatch. The position is budgeted at 12 hours a week, which seems to be about right at this time.

Our estimated budget for 2023 is \$24,803. In addition to a generous appropriation from the town in recent years, we are supported by grants from local and regional sources as well as private contributions from individual town residents.

Priscilla Hall, Board President
Community Nurse of Thetford, Inc.

Town of Thetford Social Services Appropriation Request Form*

*All questions must be completed for the application to be considered. Please feel free to append additional information/pages. Send the completed form to the selectboardassistant@thetfordvt.gov.

- 1) Name, address and contact information for the organization:

The Family Place
319 US Route 5 South
Norwich, VT 05055

Main Phone: 802-649-3268
General E-mail: info@the-family-place.org

- 2) What does your organization do in general, and for Thetford specifically:

The Family Place staff includes early childhood educators, child development specialists, a nurse, a licensed clinical mental health counselor, home visitors and case managers. We offer meaningful, timely support in families' homes, at our center, or in other settings where families are comfortable.

The Family Place partners with families to identify all the potential areas for support and connect them with the resources that are most appropriate for their circumstances and goals. We partner with local agencies and providers, working together to create a more effective fabric of support for families.

- 3) What percentages of your services go to Thetford? (If your organization serves multiple towns, please calculate the percentage using the 2020 Census.):

Approximately 3% of our services go to Thetford.

- 4) What percentage does the appropriation that you are requesting represent in your annual budget?

Our requested appropriation amount (\$300) comprises 0.01% of our annual budget

- 5) Please attach a copy of your budget for the current and next fiscal year.

**Please note that you have the right to appear before the Selectboard in person.
Your request will be considered regardless of whether you choose to attend.**

The Family Place
FY23 Budget

Account Name	FY2023 Budget
Annual Fund- Unrestricted Gifts Total	280,000.00
EG Dev Donations Total	10,000.00
Fundraisers/Events Total	95,000.00
Foundation Grants- Restricted Total	200,000.00
Federal Grants Total	324,713.00
State Grants Total	599,928.00
CIS Medicaid Total	1,092,000.00
MH Medicaid Total	36,000.00
MH Insurance Billing Total	6,000.00
CIS PT Medicaid TFP Total	29,000.00
CIS SLP Medicaid TFP Total	31,900.00
Child Find Medicaid Total	29,400.00
CC Food Reimb Total	13,500.00
Child Care - Subsidy Total	165,000.00
CC - Parent Portion Total	5,000.00
Child Find Total	15,000.00
HS Education Total	40,000.00
MOU Revenue Total	6,000.00
Interest-Savings, Short-term CD Total	600.00
Town Allocations Total	16,200.00
Operating Revenue Total	2,995,241.00

Account Name	FY2023 Budget
Payroll Salaries & Wages Total	1,914,040.33
Payroll Taxes Total	164,829.50
Benefits Total	274,061.21
Law Enforcement Grant Total	45,000.00
Subcontractor Fees Total	327,357.40
Employee Recruitment Total	2,860.00
Advertising Total	2,200.00
Auditing Total	22,000.00
Bank Charges Total	2,000.00
Business Expenses Total	823.00
Conference & Training Total	5,600.00
Consultants Total	15,736.00
Contract Services Total	163,200.00
Dues & Membership Fees Total	14,522.68
Equipment - Office Total	800.00
Equip Rental & Maintenance Total	11,784.00
Facility Total	42,482.24
Facility Rental Total	32,120.00
Food Total	12,100.00
Insurance Total	24,421.00
Interest Total	17,504.84
Office Total	7,200.00
Postage & Mailing Total	3,400.00
Printing & Copying Total	1,500.00
PCCN - Assistance/Fin Support Total	9,000.00
Parent Stipends Total	3,000.00
Payroll Fees Total	5,700.00
Program Supplies Total	15,000.00
Repair & Maintenance Total	6,200.00
Technology Total	16,968.00
Telephone Service Total	20,230.00
Transportation Total	18,500.00
Utilities Total	27,836.27
Van Expenses Total	1,326.00
	0.00
Operating Expenses Total	3,231,302.47
Net Change Due to Operations	(236,061.47)
Depreciation	84,828.00
Net Change With Depreciation	(320,889.47)

NOTE - The Family Place has restricted funding received in prior fiscal years as well as operating reserves that will be used to cover the deficit.



As one of 15 Parent Child Centers in Vermont, The Family Place operates a variety of programs designed to promote strong, resilient families and nurturing, high quality early experiences for children.

The Family Place staff includes early childhood educators, child development specialists, a nurse, a licensed clinical mental health counselor, home visitors and case managers. We offer meaningful, timely support in families' homes, at our center, or in other settings where families are comfortable.

Families come through our doors for many different reasons. Sometimes, it's to make connections with other families through playgroups or events. Often, it's for assistance finding or paying for childcare. Sometimes, it's because someone recognizes that a child is behind in meeting developmental milestones or has special medical needs. Other parents engage with us for support in meeting education or employment goals, or to enhance their parenting skills.

The Family Place partners with families to identify all the potential areas for support and connect them with the resources that are most appropriate for their circumstances and goals. We partner with local agencies and providers, working together to create a more effective fabric of support for families.

The Family Place served more than 30 children (and their families) from Thetford last year, through both on-site and home-based services.

We could not do this vital work without the support of the Thetford community and our community partners. We have seen the challenges facing families become increasingly complex. We are keenly aware of the importance of the early childhood years and the challenges to healthy outcomes for the children in our community, including the growing epidemic of opioid dependence. The Family Place provides a family-friendly campus and experienced staff to welcome and assist adults and children alike.

We invite you to review the work and outcomes highlighted in our 2021-2022 Annual Report, which can be found on our website.

For more information, please view our website at www.FamilyPlaceVT.org or call 802-649-3268.

Thank you for your support!

A handwritten signature in blue ink that reads "Nancy Bloomfield". The signature is written in a cursive, flowing style.

Nancy Bloomfield
Executive Director



Orange County Parent Child Center

October 20, 2022

Town of Thetford
PO Box 126
Thetford, VT 05075

Re: Appropriation Request for Funds, 2023

Dear Town of Thetford:

The Orange County Parent Child Center Inc. (OCPCC) is a non-profit organization serving Orange and northern Windsor counties. We would like to request an appropriation from the Town of Thetford in the amount of \$750.00 in 2023.

Our mission is to help families with young children build a sense of place within their communities by connecting them to education, support, advocacy and wellness opportunities. Since 1989, families and providers have come to know us and access us as their primary community resource for any topic or need related to children and families.

OCPCC's programs include: Children's Integrated Services Family Support and Family Support Nursing, Welcome Baby visits, free community playgroups, Kids Place supervised visitation and exchanges, Families Learning Together program, Early Care & Education for children 6 weeks to 6 years, parent education, kinship care support groups, and resource & referral services. You can learn more at www.orangecountypcc.org.

The attached report of services provides the specific number of families served from Thetford during the past year.

Thank you,

Lindsey Trombley
Executive Director

Orange County Parent Child Center
693 Vermont Rte. 110 Tunbridge, VT 05077
802-685-2264 www.orangecountypcc.org

October 20, 2022

Town of Thetford
PO Box 126
Thetford, VT 05075

Please include this paragraph in the Thetford Town Report:

One of 15 parent child centers in Vermont, the Orange County Parent Child Center strengthens families with young children and connects them to their communities. We accomplish this through home visiting, supervised visitation, weekly playgroups, case management, onsite programming, and community outreach events. Some of our programs serve all families while others require income eligibility or place an emphasis on pregnant and parenting teens and families lacking support due to social isolation, poverty, insecure housing, or lack of other vital community resources.

OCPCCC's programs include: Children's Integrated Services Family Support and Family Support Nursing, Welcome Baby visits, free community playgroups, Kids Place supervised visitation and exchanges, Families Learning Together program, Early Care & Education, parent education, kinship care support groups, and resource & referral services. We are a public pre-k partner under Act 166.

You can learn more at www.orangecountypcc.org. (Please excuse our website appearance as we are currently making updates.)

Last year, with the continued support of your community, we were able to serve 15 families from Thetford including 20 adults and 18 children.

Lindsey Trombley
Executive Director

ORANGE COUNTY RESTORATIVE JUSTICE CENTER

Mailing Address: PO Box 58, Chelsea, VT 05038 Phone: 802-685-3172

October 4, 2022

Town of Thetford
Attn: Selectboard
PO Box 126
Thetford, VT 05075

Dear Selectboard,

The Orange County Restorative Justice Center strives to be a catalyst in Orange County for building and advocating for a just community by:

- providing restorative programs to address legal issues, wrongdoing, conflict and the needs of harmed parties; and
- connecting participants to services that improve the health, well-being and positive behavior of individuals and the community.

Our vision is that the everyday life in Orange County communities is safe, just and provides opportunities for all people to thrive.

Our organization continues to offer Community Justice, Diversion and Pretrial Services to all of Orange County. Programs include: Youth Substance Abuse Intervention, Driver's License Reinstatement support, Youth and Adult Diversion, Pretrial Services for defendants with mental health or substance misuse issues, Restorative Re-entry for convicted individuals returning to our communities after incarceration; Circles of Support and Accountability for high-risk adults re-entering our communities after incarceration; Transitional Housing; and Reparative Panels as part of probation or sentencing for those asked to repair harm caused by their crimes.

The Orange County Restorative Justice Center is requesting that the Town of Thetford appropriate the sum of \$500 for our organization at the 2023 Annual Town Meeting. This is the same amount we requested last year.

We appreciate the support that we have received from Thetford over the years.

Sincerely,

Lisa Lee, Victim Services & Community Outreach Coordinator



Town of Thetford Social Services Appropriation Request Form*

*All questions must be completed for the application to be considered. Please feel free to append additional information/pages. Send the completed form to the selectboardassistant@thetfordvt.gov.

1) Name, address and contact information for the organization:

Orange County Restorative Justice Center (OCRJC)

Mailing address: PO Box 58, Chelsea, VT 05038

Physical address: 3 Court St, Chelsea, VT 05038

Phone: (802) 685-3172

Contact Person: Jessie Schmidt, Executive Director. jessie@ocrjvt.org

2) What does your organization do in general, and for Thetford specifically:

The Orange County Restorative Justice Center strives to be a catalyst in Orange County for building and advocating for a just community by:

- providing restorative programs to address legal issues, wrongdoing, conflict and the needs of harmed parties; and
- connecting participants to services that improve the health, well-being and positive behavior of individuals and the community.

Our vision is that the everyday life in Orange County communities is safe, just and provides opportunities for all people to thrive.

Our organization continues to offer Community Justice, Diversion and Pretrial Services to all of Orange County. Programs include:

Youth Substance Abuse Intervention, Driver's License Reinstatement support, the Safe Driver Intervention Program, Youth and Adult Court Diversion, Pretrial Services for defendants with mental health or substance misuse issues, Restorative Re-entry for convicted individuals returning to our communities after incarceration; Circles of Support and Accountability for high-risk adults re-entering our communities after incarceration; Transitional Housing; and Reparative Panels as part of probation or sentencing for those asked to repair harm caused by their crimes.

OCRJC also offers trainings on restorative justice practices.

We currently have 7 volunteers from Thetford who work in our restorative programs. We work with youth and adults from Thetford who are referred to the programs listed above, and we have also been in communication with Mary Bryant about bringing training in restorative practices to the community.

3) What percentages of your services go to Thetford? (If your organization serves multiple towns, please calculate the percentage using the 2020 Census.):

We make our services available to every town in Orange County. Based on the census, approximately 9% of our services are dedicated to Thetford.

- 4) What percentage does the appropriation that you are requesting represent in your annual budget?

The appropriation request represents less than 0.1% of our budget. Town appropriation dollars allow us to leverage our time to secure grants and offer matching funds to support services within Thetford and throughout Orange County. Without these unrestricted dollars, we would be unable to dedicate time to bring the resources to our communities.

- 5) Please attach a copy of your budget for the current and next fiscal year.

**Please note that you have the right to appear before the Selectboard in person.
Your request will be considered regardless of whether you choose to attend.**

FISCAL YEAR	2022		OCRJC Budget	
				% of Org Income--
INCOME		Notes		
AGO	\$153,909.00			
Client Fees	\$8,800.00			
Client & Victim Services Funds	\$4,000.00			
Towns	\$6,650.00			
Individual Contributions	\$1,500.00			
AGO Carry-over Fees	\$8,000.00			
Reserve Fund	\$5,000.00			
Rent	\$9,000.00			
Voice & Choice Grant	\$25,286.04			
TH-DOC Grant	\$109,000.00			
TH-Participant Rent	\$3,500.00			
DOC Grant	\$70,000.00			
Safe Driver	\$1,800.00			
TOTAL INCOME	\$406,445.04			
EXPENSES		Notes		
Salaries & Wages		FTE		
Director	\$43,432.20	0.700		
Adult Div-Tam/Rep Case Manager	\$24,960.00	0.60		
YSAS/PTS/YO/Family Court	\$29,568.00	0.80		
Vic Outreach	\$18,613.80	0.300		
Re-Entry & TH Coordinator	\$57,283.20	1.00		
Intern	\$3,435.00	0.10		
DLS Case Manager & Admin	\$26,208.00	0.60		
Bonuses	\$3,705.62			
SUBTOTAL SALARIES	\$207,205.82	4.10	Total FTE	CJC--.85 FTE, DIV-- 2.5125 TH--0.7, Gen-0.04
Fringe/Benefits				
FICA/Medicare	\$15,851.25			
Unemployment Ins	\$968.00			
Workers Compensation	\$1,150.00			
Life & Disability Insurance	\$576.00			
Medical Insurance	\$59,220.00			
Dental Insurance	\$2,100.00			
Retirement	\$9,633.66			
SUBTOTAL FRINGE	\$89,498.91			
SUBTOTAL Salaries & Fringe	\$296,704.73			
Client Victim Support/Activities	\$4,000.00			
Communications	\$6,916.52			
Equipment	\$2,635.23			
Insurance	\$5,000.00			
Occupancy	\$11,735.00			
Financial Services	\$7,913.19			
Other	\$10,518.74			
Supplies	\$2,202.64			
Training	\$2,500.00			
Supervision/Consulting	\$3,100.00			
Mileage	\$16,241.55			
Rooms & Meals	\$545.44			
TH- Operating Exp	\$36,432.00			
Contribution to Overhead				
SUBTOTAL OP EXP	\$109,740.31			
TOTAL EXPENSES	\$406,445.04			\$0.00

OCRJC Budget FISCAL YEAR	2023			
INCOME				
AGO	\$167,526.27	AGO	Attorney General's Office	
Client Fees	\$9,000.00	CJC	Community Justice Center	
Towns	\$7,250.00	DOC	Department of Corrections	
Individual Contributions	\$3,000.00	TH	Transitional Housing	
AGO Carry-over Fees	\$8,000.00	VHP	Vermont Historic Preservation	
Reserve Fund	\$1,436.98			
Apartment Rental	\$6,800.00			
Voice & Choice Grant	\$25,286.04			
TH-DOC Grant	\$136,667.00			
TH-Participant Program Fees	\$5,000.00			
CJC-DOC Grant	\$89,900.00			
Salmon Fund Grant	\$25,000.00			
DEI Statewide Program Earmark	\$251,911.00			
VHP Grant	\$9,237.50			
Paul Bruhn HP Grant	\$50,000.00			
Mascoma Foundation	\$12,000.00			
Safe Driver	\$3,000.00			
TOTAL INCOME	\$811,014.79			
EXPENSES				
Salaries & Wages				
Exec Director	\$68,250.60			
Restorative Justice Coordinator	\$46,904.00			
Restorative Justice Coordinator	\$42,473.60			
Community & Victim Outreach Coordinator	\$41,248.00			
Community & Rentry Director	\$63,211.20			
Office Manager	\$9,050.00			
SUBTOTAL SALARIES	\$271,137.40			
Fringe/Benefits				
FICA/Medicare	\$20,742.01			
Unemployment Ins	\$372.00			
Workers Compensation	\$1,700.00			
Life & Disability Insurance	\$720.00			
Medical Insurance	\$67,061.04			
Dental Insurance	\$2,880.00			
Retirement	\$13,556.87			
SUBTOTAL FRINGE	\$107,031.92			
SUBTOTAL Salaries & Fringe	\$378,169.32			
Client Victim Support/Activities	\$9,800.00			
Communications	\$5,875.00			
Equipment	\$3,600.00			
Insurance	\$8,500.00			
Occupancy	\$13,090.00			
Financial Services	\$8,000.00			
Other	\$10,518.74			
Supplies	\$6,250.00			
Training	\$6,866.57			
Supervision/Consulting	\$4,000.00			
Mileage	\$0.00			
Rooms & Meals	\$1,950.00			
TH- Operating Exp	\$50,442.00			
Historic Building Improvement	\$71,237.50			
Rental Expenses	\$1,611.07			
Safe Driver Expenses	\$1,500.00			
DEI Statewide Contracts	\$225,039.00			
SUBTOTAL OP EXP	\$428,279.88			
TOTAL EXPENSES	\$806,449.20			

Town of Thetford Social Services Appropriation Request Form*

*All questions must be completed for the application to be considered. Please feel free to append additional information/pages. Send the completed form to the selectboardassistant@thetfordvt.gov.

- 1) Name, address and contact information for the organization:

Public Health Council of the Upper Valley

One Court Street, #378
Lebanon, NH 03766
Alice R. Ely, Executive Director
Alice.ely@uvpublichealth.org
603-523-7100

- 2) What does your organization do in general, and for Thetford specifically:

The Public Health Council of the Upper Valley (PHC) is our region's trusted and solution-oriented public health entity, making a positive difference for the organizations, professionals, and citizens, who together make our communities healthier places to live, work, and play. The Public Health Council is a force multiplier for the region. We bring area providers together to talk about the most important issues facing our community. We are doing what we can to eliminate unjust barriers to health and wellbeing experienced by traditionally marginalized members of our community. We provide education for our partners and community members, advocate for better services, and expand collaboration wherever possible.

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PHC serves 34 towns in New Hampshire and Vermont, with a combined population of over 93,000. As our work is generally indirect and spread across the region, a population-based percentage would be about 3%. If we calculate the percentage of effort for any one town out of 34, the number remains at about 3%.

- 4) What percentage does the appropriation that you are requesting represent in your annual budget?

Our request of \$1,388 represents about .04% of our approved budget of \$360,084.

- 5) Please attach a copy of your budget for the current and next fiscal year.

**Please note that you have the right to appear before the Selectboard in person.
Your request will be considered regardless of whether you choose to attend.**

**Public Health Council of the Upper Valley
Approved Budget Fiscal Year 2022**

	2022 Approved	2021 Approved	2021 YTD Oct 31
Ordinary Income/Expense			
Income			
Foundation Grants	\$ 32,000.00	\$ 34,500.00	\$ 27,500.00
Corporate Grants	\$ 69,000.00	\$ 55,085.00	\$ 115,554.42
Government (State/Fed) Funds	\$ -	\$ -	\$ 17,797.72
Individual Donations	\$ 5,000.00	\$ 5,000.00	\$ 2,400.00
Town Funding	\$ 36,000.00	\$ 25,000.00	\$ 21,347.00
Miscellaneous Income	\$ 1,860.00		\$ 47.97
Interest Income	\$ 150.00	\$ 100.00	\$ 93.78
Total Income	\$ 144,010.00	\$ 119,685.00	\$ 184,740.89
Expense			
6000 · Salary	\$ 56,915.33	\$ 50,601.58	\$ 49,595.84
6001 · Stipend / Insurance Retirement	\$ 10,200.00	\$ 12,606.88	\$ 10,295.38
6002 · Benefit Hours	\$ 4,603.80		\$ -
6100 · Taxes/FICA/Medicare	\$ 8,853.20	\$ 6,291.62	\$ 5,758.90
6200 · Staff training/education	\$ 6,346.66	\$ 5,490.19	\$ 4,254.78
6300 · Meeting Expenses	\$ 200.00	\$ 200.00	\$ -
6987 · Bank Charges	\$ 1,800.00	\$ 1,800.00	\$ 1,459.06
6999 · Payroll service item	\$ -	\$ -	
7000 · Rent	\$ 972.00	\$ 945.00	\$ 760.82
7002 · Tele/internet	\$ 4,200.00	\$ 4,200.00	\$ 3,500.00
7004 · Office Supplies	\$ 1,710.00	\$ 1,494.00	\$ 1,361.26
7005 · Postage	\$ 700.00	\$ 750.00	\$ 430.91
7006 · Publ/Mkting/Comm.	\$ 200.00	\$ 200.00	\$ 200.18
7007 · Software/Equipment Purchase	\$ 2,018.00	\$ 1,920.00	\$ 3,829.74
7009 · Educational Supplies	\$ 651.00	\$ 475.00	\$ 384.00
7009 · Board Expense	\$ 1,860.00		\$ 4,184.09
7010 · Projects	\$ -	\$ -	
7510 · Repairs/Maint	\$ 17,000.00	\$ 5,600.00	\$ 12,179.87
7601 · Filing Fees	\$ -	\$ 340.00	\$ -
7602 · Subscriptions	\$ 75.00	\$ 75.00	\$ 150.00
7700 · Insurance/company related	\$ 175.00	\$ 173.00	\$ 173.00
7800 · Consultant	\$ 3,500.00	\$ 3,040.00	\$ 3,224.00
78XX · Admin Expense Reimbursement	\$ 18,475.00	\$ 13,620.00	\$ 14,883.75
7900 · Prof.fees/acct/grant writ/audit	\$ -	\$ -	\$ (1,213.27)
8020 · Depreciation	\$ 4,570.00	\$ 4,423.00	\$ 3,780.00
8025 · Fundraising	\$ -	\$ -	\$ -
8026 · Advertising	\$ -	\$ -	\$ -
8xxx · Travel Expenses Subtotal	\$ 600.00	\$ 250.00	\$ 574.08
Total Expense	\$ 147,125.00	\$ 115,365.27	\$ 120,365.62
Net Ordinary Income	\$ (3,115.00)	\$ 4,319.73	\$ 64,375.27
Prior Years Revenue (Estimate)	\$ 20,000.00	\$ 500.00	
	\$ 16,885.00	\$ 4,819.73	

**Public Health Council of the Upper Valley
Approved Budget Fiscal Year 2023**

	2023 Proposed	2022 Approved	2022 YTD Oct 31
Ordinary Income/Expense			
Income			
Foundation Grants	\$ 47,000.00	\$ 32,000.00	\$ 24,000.00
Corporate Grants	\$ 246,862.00	\$ 69,000.00	\$ 137,602.92
Government (State/Fed) Funds	\$ -	\$ -	\$ -
Individual Donations	\$ 5,000.00	\$ 5,000.00	\$ 3,446.53
Town Funding	\$ 36,000.00	\$ 36,000.00	\$ 25,825.21
Miscellaneous Income	\$ 1,896.00	\$ 1,860.00	\$ 3,558.65
Interest Income	\$ 150.00	\$ 150.00	\$ 93.81
Total Income	\$ 336,908.00	\$ 144,010.00	\$ 194,527.12
Expense			
6000 • Salary	\$ 94,794.50	\$ 56,915.33	\$ 70,069.58
6001 • Stipend / Insurance	\$ 13,300.00	\$ 10,200.00	\$ 6,703.83
6002 • Benefit Hours	\$ 10,429.98	\$ 4,603.80	\$ 5,423.75
6100 • Taxes/FICA/Medicare	\$ 10,154.16	\$ 8,853.20	\$ 5,802.74
Retirement Benefits		\$ 6,346.66	
6200 • Staff training/education	\$ 200.00	\$ 200.00	\$ 525.00
6300 • Meeting Expenses	\$ 3,200.00	\$ 1,800.00	\$ 2,957.51
6987 • Bank Charges	\$ -	\$ -	\$ 10.44
6999 • Payroll service item	\$ 972.00	\$ 972.00	\$ 815.06
7000 • Rent	\$ 4,320.00	\$ 4,200.00	\$ 3,540.00
7002 • Tele/internet	\$ 1,393.00	\$ 1,710.00	\$ 1,954.19
7004 • Office Supplies	\$ 700.00	\$ 700.00	\$ 476.41
7005 • Postage	\$ 200.00	\$ 200.00	\$ 280.70
7006 • Publ/Mkting/Comm.	\$ 2,102.00	\$ 2,018.00	\$ 2,999.43
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7510 • Repairs/Maint	\$ -	\$ -	\$ -
7601 • Filing Fees	\$ 75.00	\$ 75.00	\$ 82.00
7602 • Subscriptions	\$ 175.00	\$ 175.00	\$ 173.00
7700 • Insurance/company related	\$ 3,500.00	\$ 3,500.00	\$ 3,441.00
7800 • Consultant	\$ 44,500.00	\$ 18,475.00	\$ 51,870.33
78XX • Admin Expense Reimbursement	\$ -	\$ -	\$ -
7900 • Prof.fees/acct/grant writ/audit	\$ 4,900.00	\$ 4,570.00	\$ 6,030.00
8020 • Depreciation	\$ -	\$ -	\$ -
8025 • Fundraising	\$ -	\$ -	\$ -
8026 • Advertising	\$ 600.00	\$ 600.00	\$ 396.20
8xxx • Travel Expenses Subtotal	\$ 1,500.00	\$ 1,500.00	\$ 1,451.58
Total Expense	\$ 360,083.53	\$ 147,124.99	\$ 203,948.01
Net Ordinary Income	\$ (23,175.53)	\$ (3,114.99)	\$ (9,420.89)
Prior Years Revenue (Estimate)	\$ 40,000.00	\$ 500.00	\$ 20,000.00
	\$ 16,824.47	\$ (2,614.99)	\$ 10,579.11

Orange County Restorative Justice Center (OCRJC) is a community-based restorative justice agency, offering cost-effective alternatives to the Family, Criminal, Civil Courts and the State corrections system. We remain committed to our mission and vision—building and advocating for just communities by providing restorative programs to address legal issues, wrongdoing, conflict and the needs of harmed parties; and connecting participants to services that improve the health, well-being and positive behavior of individuals and the community. We want the everyday life in Orange County communities to be safe, just and provide opportunities for all people to thrive.

We offer 10 programs to Orange County residents: Circles of Support and Accountability (CoSA), Court Diversion, Driver's License Reinstatement, Pre-Trial Services, Reparative Panels, Restorative Re-entry after Incarceration, Safe Driver Education, Transitional Housing, Victim Assistance and the Youth Substance Awareness Safety Program.

During the fiscal year ending June 30, 2022, 311 people were referred to us for services. Local volunteers provided 1,170 hours of their time to support 275 Restorative Meetings. We served 60 harmed parties (victims) and distributed \$3,729 in restitution to those who experienced losses due to crime. OCRJC helped: 90 people connect with counseling services (including 26 youth), 9 people secure housing, 8 people find legal support and 13 people reinstate their driver's license. We held CoSAs for 6 individuals, secured 3 apartments for transitional housing and had 58 people in our Safe Driver program.

In FY22, OCRJC worked with 4 people who live in or whose incidents took place in Thetford. For each incident referred to OCRJC, the person responsible and the individuals impacted by the crime are offered services.

OCRJC's FY22 operating budget was \$386,937. We are proud to be supported by appropriations from every town in Orange County. The Town of Thetford appropriated \$500 for FY22 to support our work. OCRJC requests \$500 in 2023 to support ongoing programs.

Thank you for your support! For additional information, find our website at <https://ocrjvt.org> or contact Jessica Schmidt, Executive Director, at 802-685-3172 or info@ocrjvt.org.

Town of Thetford Social Services Appropriation Request Form*

*All questions must be completed for the application to be considered. Please feel free to append additional information/pages. Send the completed form to the selectboardassistant@thetfordvt.gov.

- 1) Name, address and contact information for the organization:

Public Health Council of the Upper Valley

One Court Street, #378
Lebanon, NH 03766
Alice R. Ely, Executive Director
Alice.ely@uvpublichealth.org
603-523-7100

- 2) What does your organization do in general, and for Thetford specifically:

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	\$ 16,824.47	\$ (2,614.99)	\$ 10,579.11



**Public
Health
Council**

of the Upper Valley

One Court Street #378
Lebanon, NH 03766
Alice.ely@uvpublichealth.org
603-523-7100

www.uvpublichealth.org

December 1, 2022

Town of Thetford Selectboard
Attn: Martie Betts
PO Box 126
Thetford Center, VT 05075

Request for Town of Thetford Budget Allocation, Fiscal Year 2023

We want to thank the Town of Thetford the opportunity to request funding support for the Public Health Council of the Upper Valley.

Funding Request

For 2023, we are requesting financial support at the level of 50 cents per capita. Based on this formula, our funding request of the Town of Thetford (population: 2,775) is **\$1,388.00**. This funding will allow us to sustain service to the residents of Thetford throughout the coming year.

Agency Description

As one of the State of New Hampshire's 13 regional public health networks, which also serves 22 communities in Vermont, the Public Health Council of the Upper Valley (PHC) is the largest and broadest coalition of advocates on public and community health issues in the greater Upper Valley region. Our mission is to improve the health of Upper Valley residents through shared public health initiatives and services within a network of community stakeholders.

PHC Priorities and Activities

Over the past year, the pandemic had a significant impact on our work, requiring us to put some projects aside to focus on pandemic response. Some of these tasks have included:

- Supporting COVID-19 vaccine efforts, especially in our more rural communities and for vulnerable populations.
- Maintaining communication about pandemic status and resources across partners and providing regular forums to share information.

As the pandemic moved through our communities, the PHC worked with our hospital partners to complete a new 2022 Community Health Needs Assessment. Many of the public health priorities identified are precisely the things made worse by disruption of the pandemic. We are committed to working with our partners and local communities to address these priorities over the next three years. The priorities identified are as follows:

- *Access to Mental Health Services*
- *Cost of Health Care Services, Health Insurance and Dental Care*
- *Access Healthy and Affordable Food*
- *Alcohol and Drug Misuse Prevention, Treatment, and Recovery*
- *Child Wellbeing*
- *Socio-Economic Conditions: Housing and Others*

Public Health Council's 2022 Focus Areas



Convener &
Communicator



Service Provider &
Organizer



Subject Matter
Expert

We look forward to working with municipal leadership to ensure our work reflects the needs you see in your town. Please read on for highlights of our work in 2022 and some plans for 2023.

Convener & Communicator

Public Health Partnership Development

- **Partner Meetings:** PHC hosts eight (8) partner meetings each year to bring people and organizations together across silos and state lines to address priority community health issues.
- **Regional Planning & Public Health Professionals Meeting:** PHC holds a biannual meeting between regional public health professionals and representatives of three regional planning commissions operating in our area. Together, we explore opportunities to collaborate on projects that benefit from the sharing of expertise, community relationships, and resources.
- **Town Welfare/Service Officers:** PHC started hosting a biannual Town Welfare/Service Officers Symposium a couple of years ago. This gathering has been on hold during the pandemic. Instead, we have worked with UV Strong to provide information and support to these town assets. We plan to relaunch this event early in 2023.
- **Communications:** PHC maintains a website and email list with over 200 people for dissemination of PHC news and events, information from partners, and critical public health information shared by state agencies or local public health emergency officials. We also maintain targeted contact lists for municipal partners, and schools, among others.

Supporting Advocacy on Public Health Issues

- **Cross Border Legislative Collaboration Event:** Every two years, PHC hosts an educational event bringing together legislators from our New Hampshire and Vermont communities to explore public policies that affect our ability to meet residents' needs. The inaugural event provided the first space in the Upper Valley for communication and collaboration between New Hampshire and Vermont legislators, with education and support from subject matter experts and community members. We are scheduled to host this event in November 2022.
- **Advocacy Support:** PHC hosts and/or promotes advocacy training to increase the number of people confident in their ability to advocate for public health. We also support a web-based resource connecting people with organizations that specialize in advocating on public health policies at the state and national levels. While PHC does not lobby, we want our partners to have reliable places to go if they choose to advocate.

Population Specific Programming

- **Aging in Community Volunteer Groups and Community Nurses Forum:** PHC hosts a bi-annual gathering of Aging in Community volunteer groups, community nurses, and senior services providers. The purpose is to 1) *share information about resources available to support older adults*, 2) *increase connections between groups to increase collaboration*; and 3) *provide training and resources to help each group grow their services*. This event occurred less frequently during the pandemic, but we recently partnered with the UV Community Nursing Project to restart the gathering remotely.

- **School Summit:** Every two years, PHC hosts a regional School Summit that brings together school personnel and regional service organizations. The purpose is to 1) *share information about resources available to schools to help address the non-academic needs of children and their families*, 2) *increase sharing of effective practices across schools and school districts*, and 3) *inform regional service organizations about the non-academic needs of children in our schools*. We have been unable to host this event given the tremendous disruption within schools over the past two years. We will begin soon to plan for this event to occur in the fall of 2023.



Service Provider & Organizer

Free Flu Vaccine Clinics:

Each year, PHC hosts free flu vaccine clinics in our more rural communities to reduce barriers to getting this valuable protection. Dartmouth-Hitchcock and Geisel School of Medicine are key partners in these clinics. Despite COVID-19, we *hosted five flu clinics during fall 2021, administering about 1,450 vaccines*. We are currently hosting the 2022 clinics, with a goal of giving 1,500 vaccines.

Summer Meals Programs for Low-Income Children:

PHC provides support for program set-up and fundraising for summer meals programs for children in communities that struggle to address this need. Many school districts in our region are eligible to provide free summer meals to schoolchildren through the US Department of Agriculture's Summer Meals Program. Lebanon, however, despite pockets of high need, does not reach the threshold for the program. Therefore, PHC collaborates with partners to fill the gap, providing free meals to low-income children during summer break. After five years of significant PHC support, other partners now sustain the program, with minimal PHC involvement. *This is an example of the technical assistance PHC can offer to pilot and launch new programs to benefit our region.*

Childhood Lead Exposure Prevention:

PHC created a resource for childhood lead poisoning prevention, provided community education, and increased the number of contractors and homeowners certified to remediate lead paint.

- *Lead Prevention Webpage at <https://wwwpublichealth.org/lead-poisoning/>;*
- *Provided Renovate, Repair, and Paint Training (of lead-safe practices) to 34 people in the Upper Valley; and*
- *Supported 3 contractors in registering for EPA Firm Certification.*



Subject Matter Expert

Public Health Consultant:

Provide technical assistance on public health issues of concern to the region, for example:

- Upper Valley Regional Coordinating Council (Public Health Emergency Preparedness)
- Upper Valley Medical Reserve Corps Advisory Board Member and Treasurer
- Keys to the Valley Housing Needs Assessment Advisory Board
- Lebanon Housing First Working Group Co-Facilitator
- Mascoma Valley Regional School District Wellness Committee
- Lebanon School District Student Wellness Advisory Committee

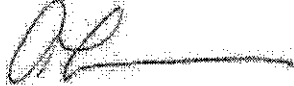
Other Support

PHC operates with funding and support from local towns, private donors, local foundations, and Dartmouth-Hitchcock. We also receive corporate and state support for some collaborative projects.

We currently receive appropriations from most of the New Hampshire towns in our region. We are in a multi-year effort to request funding support from the twenty-two Vermont towns added to our region late in 2016. We received funding from nine Vermont towns in 2022.

As we continue to promote public health in the Upper Valley, we thank the Town of Thetford for your thoughtful consideration of our request for financial support for **\$1,388.00**. Please contact me if you have any questions or require additional information.

Sincerely,

A handwritten signature in black ink, appearing to read 'A. Ely', with a horizontal line extending to the right.

Alice R. Ely, MPH
Executive Director



Safeline

Advocacy | Prevention | Education | Social Change

PO Box 368
Chelsea, Vermont 05038
safelineinfo@safelinevt.org
www.safelinevt.org
office: (802) 685-7900
fax: (802) 685-7902
501(c)(3) Charitable Organization

November 17, 2022

Martie Betts
Assistant to the Thetford Town Clerk and Selectboard
Town of Thetford
PO Box 126
Thetford Center, VT 05075

Dear Martie,

Safeline very much appreciates the ongoing Town Appropriations support from the Town of Thetford. Thetford's financial assistance is a critical component for helping us continue our work to end domestic violence and sexual abuse in Thetford. Safeline respectfully requests the same amount as last year's approved appropriation of \$1,300 from the Town of Thetford for 2023.

During the fiscal year ending June 30, 2022, Safeline provided 2,305 services for 337 victims of domestic violence, stalking and sexual abuse.

149 services were provided for 14 victims and their families who identified themselves as residents of Thetford. This is compared to 4 survivors from Thetford who received 23 services last year. It is likely that these statistics are understated, as victims often choose not to give any identifying information out of fear for their own safety.

Safeline provides free confidential services, including: crisis support, safety planning, medical advocacy, economic empowerment, financial education and legal advocacy.

In addition to providing direct services, Safeline is a resource to the community at large and is committed to changing the culture of violence in our society. As part of this work, Safeline offers a full-range of prevention education activities for community organizations, faith communities, youth groups and other groups seeking information about domestic and sexual violence.

Along with town appropriations, Safeline utilizes state, local and private grants to provide services to Thetford. We also conduct fundraisers, and solicit annual appeals and donations. Thetford's financial support has a tremendous impact on Safeline's ability to offer critical programming that we might not otherwise be able to provide.

Enclosed, please find a brief report of our services for inclusion in the Thetford Town Report.

Thank you very much for considering our request. Please feel free to contact me if you have questions or if you would like additional information.

Sincerely,
Linda Ingold
Executive Director

*Safeline strives to end physical, emotional and sexual violence against women and children
through direct service, education, advocacy and social change.*

SAFELINE, INC.
P.O. Box 368, Chelsea, VT 05038
safelineinfo@safelinevt.org
(802) 685-7900 office
(800) 639-7933 24/7 hotline

Safeline, Inc. is a 501(c) (3) non-profit organization that provides free and confidential services for victims of domestic violence, sexual abuse and stalking in Orange County and northern Windsor County.

During the fiscal year ending June 30, 2022, Safeline provided 2,305 services for 337 victims of domestic violence, stalking and sexual abuse.

149 services were provided for 14 victims who identified themselves as residents of Thetford. This is compared to 4 survivors from Thetford who received 23 services last year. It is likely that these statistics are understated as victims often choose not to give any identifying information out of fear for their own safety.

A trained advocate is always available to provide crisis support, safety planning, resources, information and referrals through Safeline's 24 hours a day/7days a week Hotline (1-800-639-7233). Survivors can also choose from a wide array of additional services including legal advocacy, day shelter services, job readiness skills development, and financial management education.

In addition to providing direct services, Safeline is a resource for the community at large and is committed to changing the culture of violence. As part of this work, Safeline offers a full range of prevention education for community organizations, schools, medical centers, faith communities, youth groups, and anyone who is seeking information about domestic violence, sexual abuse and stalking.

We thank the voters for your support as we work to end domestic violence and sexual abuse in Thetford.

SAFELINE, INC.
Profit & Loss Budget vs. Actual
 July 2021 through June 2022

	<u>FY22 Budget</u>	<u>FY23 Budget</u>
Income		
Grants		
Federal Grants	85,904	107,361
State Grants	113,271	96,859
Private Grants		
Vermont Network Grant	0	0
Other Private Grants	8,000	15,600
Total Private Grants	<u>8,000</u>	<u>15,600</u>
Total Grants	<u>207,175</u>	<u>219,820</u>
Community Support		
Annual Appeal	15,000	25,000
Town Appropriation	19,850	22,962
Fundraising	1,700	1,000
Contributions	15,000	15,000
Pin Sales	0	0
Total Community Support	<u>51,550</u>	<u>63,962</u>
Revenue-Donated Services	11,635	0
Total Income	<u>270,360</u>	<u>283,782</u>
Expense		
Personnel		
Gross Wages	162,016	161,036
Total Personnel	<u>162,016</u>	<u>161,036</u>
Benefits		
Payroll Taxes FICA/Med	13,129	13,329
Health Insurance Stipend	9,600	14,400
Cafeteria Plan Benefit	9,600	4,800
Workers Compensation	2,471	3,767
Dental Insurance	2,290	2,600
SUTA Taxes	451	576
Payroll Processing Fees	199	197
Total Benefits	<u>37,740</u>	<u>39,669</u>
Office & Admin Exp		
Telephone/Internet	6,587	6,990
Pagers	1,780	1,668
Education and Outreach Material	1,160	2,908
Printing & Copying	2,795	2,956
Office Supplies	952	850
Postage	720	1,087
Insurance	6,689	6,817
Mortgage Interest/RE Tax	3,100	3,099
Utilities	5,610	6,966
Bank & Merchant Fees	210	348
Equipment/Computers	0	1,000
Total Office & Admin Exp	<u>29,603</u>	<u>34,689</u>
Client Assistance	1,471	1,503
Omnibus Client Assistance	5,295	5,295
Consultant/Contractor	9,215	17,020
Donated Services	11,635	0
Travel & Training	150	100
Mileage Reimbursement	1,548	1,471
Hotline/Client Emerg	4,140	3,518
Dues & Subscriptions	3,872	4,799
Repairs & Maintenance	3,300	3,600
Board Expense	75	75
Advertising	50	200
Fundraising Expense	250	450
Total Expense	<u>270,360</u>	<u>273,425</u>
Net Ordinary Income	<u>0</u>	<u>10,357</u>
Other Income/Expense		
Interest Income	0	0
Net Income	<u>0</u>	<u>10,357</u>

Town of Thetford

1. Safeline, Inc.
PO Box 368, Chelsea, VT 05038
Linda Ingold, Executive Director

2. Safeline works to end physical, emotional, and sexual violence against women and children through direct service, education, advocacy and social change. While Safeline provides services for males and those who identify as male, our mission statement reflects the fact that the majority of domestic and sexual violence is perpetrated against women and children. Although Safeline's services are provided for male victims, women receive the majority of services because they are more often the victim.

Safeline provided 149 services for 14 service users that identified themselves from Thetford. Support was provided for 3 children and 4 parents for interviews for sexual abuse and 1 adult rape at the Special Investigation Unit/Child Advocacy Center. We provided support and advocacy for victims who attended Orange County Family Court and the Special Investigative Unit (for interviewing allegations of sexual abuse). We provided assistance with developing safety plans, finding housing, and referrals for services. We are available to meet with schools, community organizations faith communities and other organizations for prevention education.

3. 6.48% of Safeline's services went to Thetford.
4. Safeline is requesting the same Appropriation as was approved the last number of years. The request is \$1,300 which is 191.3% of our budget.
5. Budget for two fiscal years attached.



December 9, 2022

Town of Thetford
ATTN: Martie Betts
Assistant to the Town Clerk & Selectboard
PO Box 126
Thetford, VT 05075-0126

Via email to: mbetts@thetfordvt.gov

Dear Ms. Betts,

I am sending this request to you for submission to the Town of Thetford Selectboard.

Senior Solutions requests \$1,400.00 from the Town of Thetford to be appropriated at the 2022 Town Meeting. We appreciate the support of your residents.

I have enclosed additional information to show the services we have provided to residents of the Town of Thetford. We also hope that the Selectboard will appoint an interested representative to our Advisory Council every year. This helps us identify local needs and connect with those who will benefit from our services.

If you need further information, please do not hesitate to contact us at townoutreach@seniorsolutionsvt.org.

Sincerely,

Mark Boutwell
Executive Director

Town of Thetford Social Services Appropriation Request Form*

*All questions must be completed for the application to be considered. Please feel free to append additional information/pages. Send the completed form to the selectboardassistant@thetfordvt.gov.

1) Name, address and contact information for the organization:

Kevin Golden, Front Office Coordinator, 38 Pleasant Street, Springfield, VT 05156
(802) 885-2655, townoutreach@seniorsolutionsvt.org, kgolden@seniorsolutionsvt.org

2) What does your organization do in general, and for Thetford specifically:

Senior Solutions (Council on Aging for Southeastern Vermont, Inc.) promotes the well-being and dignity of older adults. Our vision is that every person will age in the place of their choice, with the support they need and the opportunity for meaningful relationships and active engagement in their community.

Thetford residents received one or more of these services in year ending 6/30/2022: Information & Assistance (32 calls or office visits), Medicare assistance (11 clients), Caregiver support, Grant Assistance, In-home Case Management/support (12 clients received 76 hours of service), and/or 794 meals provided in collaboration with The Bugbee Center and the North Thetford Church in collaboration with Thetford Elder Network (many community meals have been closed since COVID, though).

We financially support local meal providers by distributing federal and state funds which help them operate. However, these funds do not cover the full cost of providing meals, so local meal sites must seek additional funding. Senior Solutions does not use our town funding to support senior meals, nor do we benefit from any funds the town might give local meal sites.

We also provide transportation, mental health services, exercise programs, and many other services, often in partnership with other organizations. To learn more about us, visit www.seniorsolutionsvt.org or call 1(866)673-8376.

3) What percentages of your services go to Thetford? (If your organization serves multiple towns, please calculate the percentage using the 2020 Census.):

Senior Solutions serves 46 towns across southeastern Vermont, mostly in Windham and Windsor counties. The 2020 Census indicates that the population of Windsor County was 57,753, and the population of Windham County was 45,905. This is a total of 103,658, of which the 2020 population of Thetford (2,775) would be 3%. However, calculating on total services provided annually, Thetford received less than 1% of the total services we provided between July 2021 and June 2022.

4) What percentage does the appropriation that you are requesting represent in your annual budget? Less than one quarter of one percent.

5) Please attach a copy of your budget for the current and next fiscal year.

We do not yet have a copy of our FY24 budget. Included with this application are our FY2023 budget and a copy of our FY2022 budget.

**Please note that you have the right to appear before the Selectboard in person.
Your request will be considered regardless of whether you choose to attend.**

Senior Solutions		
Budget Comparison 6/30/22		
	Budget	Actual 6/30/22
Revenue		
Federal Older Americans Act	\$ 1,882,585	\$ 1,394,093
American Rescue Act	\$ 174,791	\$ 142,845
Senior Companion	\$ 5,000	\$ 3,551
Nutrition Services Incentive Program	\$ 150,394	\$ 112,796
State Outreach Grants	\$ 116,412	\$ 93,971
State Health Insurance Program	\$ 44,361	\$ 33,271
Medicare Improvement	\$ 16,090	\$ 12,068
Medicare Partnership	\$ -	\$ -
Medicaid Choices for Care	\$ 524,732	\$ 381,351
Medicaid Asst tech and reimb	\$ 35,000	\$ 68,563
One Care	\$ 5,400	\$ 2,651
Veterans Program	\$ 48,840	\$ 53,612
Ncoa grant	\$ 60,000	\$ 48,597
Self-neglect	\$ 53,000	\$ 39,750
Americorp	\$ 12,579	\$ 7,539
General Fund	\$ 1,139,681	\$ 842,208
Special Services	\$ 4,171	\$ 2,438
Moderate Needs	\$ 65,226	\$ 25,146
Holt Ames	\$ -	\$ 2,838
Flex Funds	\$ 27,406	\$ 14,048
Dementia Respite	\$ 36,528	\$ 15,244
Participant Contributions	\$ 5,000	\$ 9,505
Town Funds	\$ 43,000	\$ 22,905
Community Donations	\$ 15,000	\$ 15,328
Other (vip, energy, etc)	\$ 95,860	\$ 39,813
Total Revenue	\$ 4,561,057	\$ 3,384,129
Expenses		
Personnel	\$ 1,685,385	\$ 1,219,810
Fringe	\$ 484,455	\$ 325,097
Travel	\$ 58,750	\$ 42,058
Consumables	\$ 31,800	\$ 23,317
Rent/Utilities	\$ 138,940	\$ 98,238
Telephone./Postage	\$ 64,000	\$ 46,335
Equipment	\$ 15,000	\$ (291)
Insurance	\$ 14,634	\$ 2,290
Audit	\$ 7,000	\$ 7,100
Raw Food	\$ 3,000	\$ 2,401
Training	\$ 15,000	\$ 12,476
Other	\$ 41,750	\$ 44,136
Specific Assistance	\$ 176,952	\$ 138,814
Nutrition Contracts	\$ 1,237,231	\$ 933,413
Transportation Contracts	\$ 34,400	\$ 15,700
Other Contracts	\$ 552,760	\$ 426,667
Total Expenses	\$ 4,561,057	\$ 3,337,561
Gain (Loss)	\$ -	\$ 46,569

fy 23 Senior Solutions Budget

REVENUE		fy 23
1 Federal Older Americans Act	\$	951,441
3 American Rescue Act	\$	480,000
4 Senior Companion	\$	5,000
5 Nutrition Services Incentive Program	\$	150,394
6 State Outreach Grants	\$	126,192
7 State Health Insurance Program	\$	44,361
8 Medicare Improvement	\$	16,090
10 Medicaid Choices for Care	\$	651,768
11 Medicaid Choices for Care asst tech	\$	35,000
12 NCOA/ BEC Grant	\$	60,000
14 Americorp	\$	120,978
15 Self-neglect	\$	53,000
16 General Fund	\$	1,124,087
17 Special Services	\$	4,171
18 Moderate Needs	\$	70,444
20 One Care	\$	5,400
21 VA fees	\$	48,840
23 Flex Funds	\$	27,406
24 Dementia Respite	\$	36,528
25 Participant Contributions	\$	5,000
26 Town Funds	\$	43,000
28 Community Donations	\$	15,000
30 Other	\$	19,400
31 TOTAL REVENUE	\$	4,093,500

EXPENSES		
32 Personnel	\$	1,735,979
33 Fringe	\$	492,129
34 Travel	\$	68,570
35 Consumables	\$	31,800
36 Rent/Util.	\$	142,520
37 Tel./Post.	\$	52,460
38 Equipment	\$	15,000
39 Insurance	\$	11,148
40 Audit	\$	15,000
41 Raw Food	\$	3,000
42 Training	\$	17,000
43 Other	\$	53,520
44 Specific Assistance	\$	182,170
45 Nutrition Contracts	\$	917,050
46 Transportation Contracts	\$	34,400
47 Other Contracts	\$	309,909

TOTAL \$ 4,081,654

GAIN (LOSS) \$ 11,846



Detailed Report to the Town of Thetford
from
SENIOR SOLUTIONS

Senior Solutions, Council on Aging for Southeastern Vermont, Inc. has served the residents of Thetford and Southeastern Vermont since 1973. We have offices in Springfield (main office), Windsor and Brattleboro. Our mission is to promote the well-being and dignity of older adults. Our vision is that every person will age in the place of their choice, with the support they need and the opportunity for meaningful relationships and active engagement in their community.

Our mission and vision have guided us throughout the COVID crisis. All our programs except group wellness and group dining activities have remained operational subject to reasonable precautions. Over the past eighteen months we have built a new cohort of volunteers helping people with groceries, food distributions and other needs. We continue to collaborate closely with local aging-in-place, Cares and Mutual Aid groups to help assure needs are being met in local communities.

Supporting caregivers is an important part of our work. We help them assess needs and options, connect with resources and local programs, and provide short-term respite for those who are caring for loved ones.

As we all know, the population of older adults in Vermont is increasing and so are the many costs associated with providing services. Financial support from the towns we serve is critical as are the voluntary contributions from clients, to help support the services they receive.

We work to develop programs to meet evolving interests and needs. This past year our Friendly Visitor and Vet-to-Vet volunteer visitor programs grew significantly. We offer the HomeMeds program that screens older adults for medication problems such as drug interactions or harmful side effects. Our aquatics programs for arthritis are very popular. We train volunteer instructors in Tai Chi for falls prevention and counselors for our PEARLS home-based program for people with mild depression. We provide financial support for training of volunteers interested in teaching classes in their community or starting new evidence-based wellness programs. Wellness programs are available to anyone 60 and over in Thetford and throughout our service area of greater Windsor and Windham counties.

This is a summary of services provided to Thetford residents in the last year (7/1/2020 - 6/30/2021).

Information and Assistance: 52 Calls or Office Visits. Our HelpLine (1-802-885-2669 or 866-673-8376 toll-free) offers information, referrals and assistance to older Vermonters, their families and caregivers to problem-solve, plan, locate resources and obtain assistance with benefits and completing applications. Callers were assisted with applying for benefits, health insurance problems, housing needs, fuel assistance and many other services. Extensive resources are also on our web site at www.seniorsolutionsVT.org.

Medicare Assistance: 35 Calls or Office Visits. Thetford residents received assistance with Medicare issues through our State Health Insurance Assistance Program (SHIP). SHIP provides Medicare education and counseling, orientation classes for new Medicare enrollees, and assistance in enrolling in Part D or choosing a drug plan.

In-Home Social Services: We provided 17 seniors with in-home case management or other home-based assistance (totaling 145 hours) to enable them to remain living safely in their homes. Often minimal services can prevent nursing home placement. A case manager works with an elder at home to create and monitor a plan of care, centered on the individual's personal values and preferences. Many people would not be able to remain in their homes if not for the services of Senior Solutions. We also investigate reports of self-neglect and provide assistance to those facing challenges of abuse, neglect, or exploitation using a community collaboration approach.

Nutrition services and programs: 12 residents received 1,923 Meals on Wheels provided by The Bugbee Center. We financially support these home-delivered meals, as well as the community meals at the North Thetford Church in collaboration with Thetford Elder Network.

Senior Solutions administers federal and state funds that we provide to local organizations to help them operate senior meals programs and provide food safety, quality monitoring and oversight. However, these funds do not cover the full cost of providing meals, so local meal sites must seek additional funding. Senior Solutions does not use town funding to support the senior meals program, nor do we benefit from any funds that the town gives to local meal sites. Senior Solutions provides the services of a registered dietician to older adults and meal sites. Assistance is also provided with applications for the 3SquaresVT (food stamp) program.

Volunteer Visitors: Senior Solutions provides volunteers who serve isolated older Vermonters through home visits, telephone reassurance, and help with shopping and other errands. Our Vet-to-Vet program matches Veteran volunteers with Veteran recipients.

Caregiver Respite: Through grants we provide respite assistance for caregivers of those diagnosed with dementia or other chronic diseases.

Transportation: Senior Solutions provides financial support and collaborates with local and regional transit providers to support transportation services for older Vermonters, that may include a van, a taxi, or a volunteer driver. Special arrangements can be made for individuals without Medicaid who require medical transportation.

Special Assistance: Senior Solutions provides flexible funds that can help people with one-time needs when no other program is available.

Other Services: Senior Solutions supports a variety of other services including health, wellness and fall prevention programs, legal assistance (through Vermont Legal Aid), assistance for adults with disabilities, and home-based mental health services.

Our agency is enormously grateful for the support of the people from the Town of Thetford.

Submitted by Mark Boutwell, Executive Director



Board of Directors 2022

Tom Burgos, Chair
Renny Perry, Vice-Chair
Gale Hurd, Secretary
Adam Lougee, Treasurer
Tim Crowley
Margaret Gladstone
Michael Livingston
Deborah Wesley

Tri-Valley Transit

297 Creek Rd
Middlebury, VT 05753

802-388-2287
info@trivalleytransit.org
www.trivalleytransit.org

Addison Office
Middlebury 802-388-2287

Orange/N. Windsor Offices
Randolph 802-728-3773
Bradford 802-728-3773

A 501(c)(3) nonprofit with
support from:



October 28, 2022

Town of Thetford
PO Box 126
Thetford, VT 05075

Dear Selectboard Members,

On behalf of Tri-Valley Transit (TVT) I am writing to thank you for the Town of Thetford's generous support last year. In the last four years your support helped us provide an annual average of 561 Dial-A-Ride trips for Thetford residents either by volunteer drivers or on wheelchair accessible vehicles. Tri-Valley Transit's Dial-A-Ride and Shuttle Bus systems provided a total of 158,302 rides this year.

The state and federal grants through which we provide these rides require us to raise up to 20% of the cost of the programs through "local match" dollars. TVT's requests of towns account for approximately 5% of the 20% requirement. To help us meet this requirement, **we respectfully request \$3,200 of support from Thetford** for this coming year for our organization and services. This is a level funding request for the 5th year in a row.

We are requesting this contribution because:

- Thetford residents can utilize TVT's Dial-A-Ride Program for seniors, persons with disabilities, and other vulnerable populations to access a variety of destinations including trips to medical appointments, pharmacies, grocery markets, legal assistance and to support other vital quality-of-life needs.
- Thetford residents can also access the Lebanon, Hanover, white River Jct. areas via the River Route commuter service on I-91 or via the Thetford Connector to Sharon and the 89'er South commuter route.

Support from the towns we serve is critical to the successful operation of our programs. We rely on relationships with area organizations, state and federal agencies, local municipalities and private citizens to keep us strong. Without these partnerships we would be unable to sustain transportation resources for the community.

Thank you in advance for your consideration of our request – we greatly appreciate it!

Sincerely,

Jim Moulton,
Executive Director

Town of Thetford Social Services Appropriation Request Form*

*All questions must be completed for the application to be considered. Please feel free to append additional information/pages. Send the completed form to the selectboardassistant@thetfordvt.gov.

1) Name, address and contact information for the organization:

Tri-Valley Transit
297 Creek Road
Middlebury, VT 05753
Contact: Mike Reiderer, Community Relations Manager
mreiderer@trivalleytransit.org
802-728-3773

2) What does your organization do in general, and for Thetford specifically:

During the past four years, your support helped us provide an annual average of **561 free Dial-A-Ride trips** for Thetford residents either by volunteer drivers or on wheelchair accessible vehicles. TVT's Dial-A-Ride and Shuttle Bus Systems provided a total of 158,302 rides for the year. All of TVT's transportation programs enable community members to maintain their independence, gain and keep employment and access critical healthcare and quality-of-life services.

Dial-A-Ride Programs – Focus on specialized populations including elders, persons with disabilities and low-income families/individuals who are unable to access the bus system. **In Thetford, Dial-A-Ride offers direct access from home to: medical treatments, meal site/senior programs, adult day care services, pharmacies, food shopping, social services, vocational rehabilitation, radiation & dialysis and substance abuse treatment.**

Bus System – Promotes economic development, energy conservation, mobility independence and quality of life. **Thetford residents can access commuter routes from I-91 on the River Route and on I-89 via the Thetford Connector and 89'er South routes.**

3) What percentages of your services go to Thetford? (If your organization serves multiple towns, please calculate the percentage using the 2020 Census.):

TVT tracks the number of rides given as opposed to the number of individuals served. Over the past four years, TVT provided an average of 561 rides annually to Thetford Residents in our Dial-A-Ride program. We use this rolling average since these rides are very dependent on individual needs and can fluctuate greatly from one year to the next. In FY22, 220 rides initiated at bus stops in the Town of Thetford with riders heading to appointments or workplaces in WRJ, Hanover, and Lebanon on the River Route, or heading to stops in Strafford or Sharon on the Thetford Connector. These services represent approximately 1% of ridership in our Orange/N. Windsor County Region.

4) What percentage does the appropriation that you are requesting represent in your annual budget?

Our request of \$3200 represents less than 1% of our total \$7,147,000 budget, yet plays a vital role in allowing us to draw down government grant funds requiring local matching dollars.

5) Please attach a copy of your budget for the current and next fiscal year.

Attached, thank you!

**Please note that you have the right to appear before the Selectboard in person.
Your request will be considered regardless of whether you choose to attend.**

Tri-Valley Transit Inc.

Formerly, Stagecoach Transportation Services & Addison County Transit Resources

10/26/2021

	Unaudited		
	FY22	FY23 Budget	FY24 Budget
Income			
Transit Income	3,138,000	3,783,000	3,821,000
Dial-a-Ride Income	2,203,100	2,819,100	2,847,000
Municipalities Income	158,100	157,800	159,000
Local Development & Giving Income	255,600	132,600	134,000
Miscellaneous Income	123,700	187,000	12,000
Total Income	5,878,500	7,079,500	6,973,000
Expenses			
All Wages	2,798,000	3,412,100	3,446,000
All Fringe & Payroll Taxes	737,000	1,071,400	1,082,000
Volunteer Reimbursements/Taxi Charges	774,000	1,024,900	1,035,000
Administrative Expense	385,000	354,100	358,000
Vehicle Expense	759,000	780,200	788,000
Facility Expense	216,000	258,300	261,000
Special Projects Expense	28,800	175,000	-
Miscellaneous	-	-	-
Total Expenses	5,697,800	7,076,000	6,970,000
Operating Net	180,700	3,500	3,000
Capital Income			
Government Grants	206,000	1,102,000	600,000
Local Match	26,200	123,000	50,000
Total Capital Income	232,200	1,225,000	650,000
Capital Purchases			
Vehicle	-	823,000	600,000
Non-Vehicle	232,200	402,000	50,000
Total Capital Purchases	232,200	1,225,000	650,000
Net Capital	-	-	-
Excess Revenue Over/Under Expenditures	180,700	3,500	3,000

NOTE: \$173,000 of excess revenue in FY22 was carried in to FY23 for delayed capital purchases

REPORT TO THETFORD ON TRI-VALLEY TRANSIT (TVT) SERVICES October 2022

Thank you for the Town of Thetford's generous support last year. During the past four years, your support helped us provide an annual average of **561 free Dial-A-Ride trips** for Thetford residents either by volunteer drivers or on wheelchair accessible vehicles. TVT's Dial-A-Ride and Shuttle Bus Systems provided a total of 158,302 rides for the year. All of TVT's transportation programs enable community members to maintain their independence, gain and keep employment and access critical healthcare and quality-of-life services.

Dial-A-Ride Programs – Focus on specialized populations including elders, persons with disabilities and low-income families/individuals who are unable to access the bus system. **In Thetford, Dial-A-Ride offers direct access from home to: medical treatments, meal site/senior programs, adult day care services, pharmacies, food shopping, social services, vocational rehabilitation, radiation & dialysis and substance abuse treatment.**

Bus System – Promotes economic development, energy conservation, mobility independence and quality of life. **Thetford residents can access commuter routes from I-91 on the River Route and on I-89 via the Thetford Connector and 89'er South routes.**

The state and local grants through which we provide these services require us to raise up to 20% "local match" dollars. TVT's requests from towns account for approximately 5% of the 20% requirement.

Please include this in your town report as space allows. Thank you!





Town of Thetford
P.O. Box 126
Thetford, VT 05075

August 8, 2022

Dear Council Members and Citizens of Thetford;

We at the Visiting Nurse and Hospice for Vermont and New Hampshire (VNH) would like to offer our heartfelt thanks for the opportunity to have our appropriation request included in 2023 funding. **VNH respectfully requests \$13,000 appropriation. This represents level funding from last year's request.**

As an integral part of the community healthcare system in Thetford, VNH serves to breach an otherwise significant gap in the community's continuum of care. Last year, VNH provided 1017 visits to 78 residents of all ages and at all stages of life. VNH is also the foremost team of hospice and home health experts for over 140 communities in Vermont and New Hampshire. We deliver nursing, hospice and rehabilitation services at home with proven effectiveness, integrity and compassion. Just as local families have counted on us since 1907, you can count on us today.

Having our patients maintain their independence is key. Our nurses, therapists and social workers provide assessments, medical care and education to assist people in leading a more self-sufficient life. This includes patients who are frail, elderly and disabled, people with terminal illness, those recovering from major surgery or illness and children with chronic medical needs. They all benefit by receiving the care they need in the familiarity and comfort of home.

Town funding is what allows us to bring down the cost of services provided to those in need. With adequate town funding, we are able to provide an affordable option for home healthcare in the community. To continue meeting these needs, we urge the Town of Thetford to budget continued financial support of Visiting Nurse and Hospice for Vermont and New Hampshire.

On behalf of the people we serve, we thank you for your consideration of this request.

With kind regards,

Anthony Knox

Anthony Knox
Community Relations Manager
aknox@vnhcare.org
(603) 790-3172

Visiting Nurse and Hospice for Vermont and New Hampshire
Home Health, Hospice and Pediatric Services

Visiting Nurse and Hospice for Vermont and New Hampshire (VNH) is one of the oldest and largest non-profit providers of in-home healthcare services in the region. VNH is committed to providing the highest quality care throughout all stages of life, from maternal child care to end of life hospice care, and everything in between. Providing individuals and families with the care they need within the comfort of their own home allows them to maintain comfort and dignity throughout their time of care.

VNH services reduce cost associated with town programs for emergency response and elder care. With quality care provided at home, there is less need for costly hospital and emergency room trips. And with VNH support, residents can age in place rather than relocating to a state or local nursing home.

Between July 1, 2021 and June 30, 2022, VNH made 1017 in-home visits to 78 residents. This included approximately \$18,798 in unreimbursed care to residents.

- **Home Health Care.** 756 home visits to 68 residents with short-term medical or physical needs.
- **Hospice Services.** 198 home visits to 5 residents who were in the final stages of their lives.
- **Long-Term Care.** 61 home visits to 4 residents with chronic medical problems who need extended care in home to avoid admission to a nursing home.
- **Skilled Pediatric Care.** 2 home visits to 1 residents for well-baby, preventative and palliative medical care.

VNH serves many of Thetford's most vulnerable citizens – the frail elderly and disabled, at-risk families, people with terminal illnesses, children with chronic medical needs and the uninsured and underinsured. We are dedicated to delivering outstanding home health and hospice services that enrich the lives of the people we serve.

It is with your help that we are able to provide services like this to those in need. Thetford's annual appropriation to VNH helps to ensure that all have access to quality care when and where it is needed most. On behalf of the people we serve, we thank you for your continued support.

Sincerely,

Anthony Knox

Anthony Knox
Community Relations Manager

Town of Thetford
Social Services Appropriation Request Form

1. Name, address, and contact information for the organization:

WISE - 38 Bank Street, Lebanon, NH 03766

Peggy O'Neil, Executive Director - Peggy.ONeil@wiseuv.org, 603-448-5922 ext. 110

2. What does your organization do in general, and for Thetford specifically?

WISE is a non-profit organization dedicated to supporting survivors of gender-based violence through advocacy, prevention, and education in the Upper Valley, including Thetford. Since 1971, WISE has been a resource for survivors of domestic violence, sexual violence, stalking, and trafficking; offering support through trauma-informed advocacy, and creating space for survivors to make informed and safe decisions.

The appropriated funds support our 24-hour free and confidential phone line, online and texting chat options, emergency housing and shelter services, and advocate staffing and support services. WISE services are available to every resident, and we strive to meet the needs of every individual how and when is best for them. This may mean meeting survivors at police stations to secure emergency protective orders, or going to the emergency department and holding their hands while evidence of violent crimes is collected. It may mean helping survivors navigate a housing crisis, or it may be listening to a survivor share their experiences over the phone in the middle of the night.

Our services are available to all Thetford residents every hour, every day of the year. Anyone in Thetford is welcome to contact WISE through our crisis line, text number, or online chat. Our advocacy services are confidential and free to any Thetford resident experiencing violence and seeking support or anyone who is not experiencing violence, but would like to learn more about how to support a friend, family member, or colleague who is experiencing violence.

3. What percentages of your services go the Thetford? (If your organization services multiple towns, please calculate the percentage using the 2020 Census.):

All of our services are available to all Thetford residents. In FY22, WISE provided services to 24 self-identified residents of Thetford. *Please note that it is not required to disclose your place of residence to receive services from WISE, so the number of residents supported through WISE is likely higher.* Also, it is worth noting that in FY21, we had 5 self-identified residents of Thetford receive WISE services. This indicates a 380% increase of residents reaching out to WISE for support over the past year.

4. What percentage does the appropriation that you are requesting represent in your annual budget?

WISE respectfully requests the 2023 appropriation of \$400.00 from the Town of Thetford. Appropriation funds from the Town of Thetford account for less than 0.1% of our annual budget, a small sum for the ever-present and ever-available services we offer to every resident of Thetford. WISE has been a member of our shared community for over 50 years, and we are honored to support Thetford and anyone within the town experiencing domestic or sexual violence, stalking, or trafficking. We can end gender-based violence with all of us working together.

5. Please attach a copy of your budget for the current and next fiscal year.

(Please see attached)

WISE	Budget FY23
REVENUE AND PUBLIC SUPPORT	
VAWA Rural (Federal)	20,700
State of NH	586,179
State of VT	310,997
Municipal Funding	43,200
Total Public Revenue	961,076
Contributions	570,000
Special Events	35,000
United Way	6,000
Foundations	156,956
Interest Income/Unreal. Gains/Losses	21,260
Program Service Revenue	5,000
Total Private Revenue	794,216
Total Revenue	1,755,292
EXPENSES	
Salaries	1,205,151
Employee Benefits / Payroll Tax	296,478
	1,501,629
Professional Fees	91,109
Supplies	25,000
Communications	36,433
Occupancy	22,737
Utilities & Maint	70,617
Insurance	20,964
Equipment	26,739
Printing and publishing	68,200
Program travel	15,000
Dues & Memberships	9,000
Professional Development	15,000
Special Assistance	50,000
Depreciation	49,000
Fees	6,000
Total Expenses	2,007,428
Operating (Deficit) / Margin	(252,136)



WISE FY22 Annual Report

Mission Statement:

WISE leads the Upper Valley to end gender-based violence through survivor-centered advocacy, prevention, education and mobilization for social change.

Since 1971, WISE has been the only organization dedicated to providing crisis advocacy and support for victims of gender-based violence within 23 communities in Windsor and Orange Counties, VT and Grafton County, NH. WISE offers a confidential and free 24-hour crisis line, support groups and workshops, emergency shelter, safety planning and accompaniment to hospitals, police stations, court houses and other social service agencies. In FY22 (7/1/21-6/30/22), WISE provided advocacy and other critical support services to a total of 1434 people, 69% accessed WISE services for the first time. Among the advocacy responses sought from WISE, safety planning, legal advocacy, and crisis counseling were the most common. WISE advocates are available every hour, every day at 866-348-WISE, or chat online at wiseuv.org.

Town of Thetford Social Services Appropriation Request Form*

*All questions must be completed for the application to be considered. Please feel free to append additional information/pages. Send the completed form to the selectboardassistant@thetfordvt.gov.

1) Name, address and contact information for the organization:

Bugbee Senior Center / White River Council on Aging

262 North Main Street

White River Junction, VT 05001

Mark Bradley, Executive Director

802-295-9068

mark@bugbeecenter.org

2) What does your organization do in general, and for Thetford specifically:

The mission of White River Council on Aging is to enable individuals over 60 years of age to remain independent and involved members of the community. We work towards this goal through programs aimed at socializing and improving wellbeing for seniors. The Nutrition Program provides daily congregate lunch at Bugbee Senior Center, along with meal delivery and wellness checks for homebound seniors with our Meals on Wheels program.

We also offer an array of classes and activities both in person and online. Topics range from health & wellness to games and educational classes. We're also a resource for durable medical equipment loans, social services, assistance with transportation, and referrals to other agencies. Above all: we're a way to help seniors connect with each other and keep engaged with the community, and a first point of contact for many seniors who need assistance.

This year we served 53 Thetfordians, including 18 Meals on Wheels recipients who received 1,685 meals last year. 16 visited regularly for congregate lunch, and were served 286 meals at the Center. 22 participate in activity programs, while 11 have received social services or transportation assistance. 9 Thetfordians regularly volunteer at Bugbee. In total we provided 2,364 service units to these 53 individuals. This is a 51% increase in the number of seniors served in Thetford last year, and a 16% increase in the number of services provided. Unquantifiable is the extent of friendships and social connections that were cultivated between Thetford seniors participating in Bugbee programs.

3) What percentages of your services go to Thetford? (If your organization serves multiple towns, please calculate the percentage using the 2020 Census.):

At the close of our most recent fiscal year, Bugbee recorded nearly 39,000 service units given to a thousand area seniors. Thetford seniors make up 5% of all our senior participants, receiving 6.2% of recorded service units. This is a 51% increase in the number of seniors from Thetford served, compared to the 2021 fiscal year.

Thetford's entire population accounts for 8% of the total population for our formal service area for Meals on Wheels (Hartford, Norwich, and Thetford). In-person activities also draw individuals from other nearby towns, and all are welcome to participate in life at Bugbee.

- 4) What percentage does the appropriation that you are requesting represent in your annual budget?

This year we are asking for \$10,000 from Thetford which would cover 1.8% of our budgeted revenue. Thetford's appropriation last year (\$5,000) accounted for 0.93% of our total annual revenue (\$540,483). This offset about 15% of the expenditures allocated to serve Thetford residents based on Thetford's share of service units. Applied to Meals on Wheels alone, the appropriation covered about \$2.12 per meal, at a time when just the cost of delivering a meal alone is now north of \$12.00 per meal. Factoring in the value of donated time and mileage from our volunteer drivers, this cost is over \$16.00 per meal.

To provide some context, this year we are experiencing a **significant cut of 25%** in state and federal Older Americans Act funding from our Area Agency on Aging (Senior Solutions). Additionally, expenses have seen large increases in recent years, particularly those related to food & supplies for the Nutrition Program. This has led to an unsustainable funding gap, and so we are requesting \$10,000 from Thetford to help avoid service caps for area seniors. We are also reduce expenses internally wherever it is possible to do so without impacting service capacity.

Thetford's appropriation has been \$4,950 since 1997, until last year's \$50.00 increase. Those dollars in 1997 would be worth over \$9,000 today, which is part of the reason we are requesting substantially higher funding this year – essentially to “catch up” with the changing value of the dollar.

The best case scenario for Title III C funding from the Older Americans Act is level funding this year. But even this will not compensate for the increased demand for service, along with price increases. We are running out of options to close our deficit without reducing or capping senior services, which would result in potentially lengthy wait lists for new seniors. We are aware that the Town's own costs have also increased since then and are humbly requesting this additional assistance in the hope that we can continue to serve more seniors from Thetford. These programs and services are a vital and essential part of making it possible for seniors to age in place. We are so grateful for the support we receive from Thetford residents!

- 5) Please attach a copy of your budget for the current and next fiscal year.

White River Council on Aging
(d/b/a Bugbee Senior Center)
Annual Budget
Fiscal Year Ending September 30, 2023

	FYE 2022 (actual)	FYE 2023 (budget)
<u>Revenues</u>		
State & Federal Funding	151404	111762
Town Funds	116033	119480
Senior Participant Donations	71985	80000
Grants	21250	0
Individual Donations	81749	100000
Business Donations	3050	3000
Fundraising Events	12591	15000
Senior Participant Fees	24691	33000
In Kind Contributions	81719	80000
Other	2763	1810
Total Revenue	567235	544052
<u>Expenses</u>		
Personnel		
Payroll & Fringe	264369	263774
Payroll Tax	21187	21628
Workers Comp Insurance	3688	3765
Professional Services	16874	12800
Custodial Services	17414	10800
Total Personnel Expense	323532	312767
Nonpersonnel		
Administrative Expenses	17086	12720
Rent	5121	5277
Telecom	3477	3944
Kitchen Supplies	19295	17941
Linens	4603	4392
Food	104818	105600
Senior Van Gas & Maint	2111	1500
Equipment	3700	1000
Maintenance & Repairs	6392	2000
Insurance	8195	9899
Senior Programming Expenses	25262	30000
Volunteer Recognition	756	1000
Memberships & Staff Dev	1608	940
Advertising	1994	2000
Fundraising Expenses	5727	5000
In Kind Expense	81719	80000
Depreciation	6536	7800
Total Nonpersonnel Expense	298400	291013
Total Expenses	621932	603780
Operating Net Change in Assets	-54697	-59728
Other		
Investment Income	17503	
Unrealized Gain or Loss	-52967	
Total Other	-35464	



White River Council on Aging
262 North Main Street, White River Junction, VT 05001
802-295-9068 • info@bugbeecenter.org

White River Council on Aging, also known as Bugbee Senior Center, is a non-profit located in White River Junction committed to providing services to older adults (age 60+) and their families. Bugbee primarily serves residents from Thetford, Hartford, North Hartland, and Norwich. We provide a range of social services, transportation, nutrition, fitness, enrichment programs, and activities. All of these programs have the goal of enhancing the health, well-being, and independence of older adults.

This year we did see some disruption to operations due to the wave of Omicron covid infections in our area. Meals on Wheels was not impacted, but congregate lunch and activity attendance was capped from December to February. Bugbee distributed more than 500 covid tests to vulnerable seniors, volunteers, and staff. We partnered with Good Neighbor Health Clinic to provide free vaccination clinics for seniors. We were also in regular correspondence with public health authorities to help broadcast and share important information to area seniors. Operations returned to normal by spring, 2022.

During Fiscal Year 2022, a total of 53 Thetford seniors received 2,364 service units of some sort, with over 1,500 events or activities happening at Bugbee throughout the year. Services given to Thetford seniors include, but are not limited to the following:

- Lunch & Activities: 22 Thetford seniors attended a total of 362 times, including 16 people served 236 nutritious meals at congregate lunch
- Meals on Wheels: 18 Thetford seniors received 1,685 home delivered meals
- Social Services: 10 Thetford seniors had 27 appointments
- Volunteers: 11 Thetford seniors volunteered a total of 265 times

In total the number of Thetford seniors involved at Bugbee nearly doubled, with 16% more service units being offered compared to FY2021, mostly from resuming in-person activities at the Center. In addition to the services provided above, 77 Thetford seniors (more than 1 in ten seniors in Thetford) receive the monthly Bugbee Bulletin by mail or email, which contains announcements and information relevant to seniors. Two of our Board members are also from Thetford: Steve Tofel and Donald Blake.

If any resident has any questions or comments about Bugbee Senior Center, they may feel free to call me at 802-295-9068, or email mark@bugbeecenter.org. You may also visit the Center on weekdays from 8:00 am to 4:00 pm, or learn more through our website, bugbeecenter.org. On behalf of all the seniors who benefit from Bugbee's services, thank you to the people of Thetford for your prior support, and thank you in advance for your continued support.

Respectfully submitted,

Mark Bradley
Executive Director



Town of Thetford Social Service Appropriation Policy

PURPOSE: Under Vermont Law, a town may appropriate such sums of money as it deems necessary for the support of social service programs and agencies that provide services to town residents (24 V.S.A. §2691). The purpose of this policy is to establish procedures for managing social service agency appropriations that will be voted upon at the Town of Thetford Annual Meeting.

APPLICABILITY: This policy applies to appropriation requests from social services agencies and programs subject to the provisions of Title 24, Chapter 73 of Vermont Statutes Annotated. Such programs include, but are not limited to, transportation, nutrition, childcare, medical care, and other rehabilitative services for persons with low incomes, senior citizens, children, disabled persons, drug and alcohol abusers, and persons requiring employment to eliminate their need for public assistance.

This policy does not apply to town membership organizations such as the Vermont League of Cities and Towns, Two Rivers-Ottawaquechee Regional Planning Commission, or the Greater Upper Valley Solid Waste Management District.

PROCEDURE: Any social service organization wishing to have an appropriation request warned by the Selectboard for the Town of Thetford's Annual Meeting to be approved by the voters, shall submit the Social Services Appropriation Request Application Form to the Selectboard Assistant *each year* no later than December 1st.

Should the Selectboard elect not to warn a given appropriation, the organization may submit a petition for an article requesting an appropriation in accordance with 17 V.S.A. §2642. Such petition must be signed by at least five percent of the voters of the town and filed with the Town Clerk not less than 47 days before the day of the annual meeting. The petition should be in substantially the following form:



Town of Thetford Social Service Appropriation Policy

Petition of Legal Voters of the Town of Thetford

We, the undersigned legal voters of the Town of Thetford, hereby petition the Selectboard to add the following article to the warning for the annual meeting to be held on Thetford's Town Meeting Day.

Shall the Town appropriate \$*[insert amount of request]* to *[insert name of social service agency]*, for *[insert brief description of the purpose of the proposed appropriation]* in accordance with 24 V.S.A. §2691?

PRINT NAME

ADDRESS

SIGNATURE

Pursuant to 17 V.S.A. §2642(a)(3)(C), a petition must contain the petition language on every page on which the signatures are collected and must contain the printed name, signature, and street address of each voter who signs the petition.

No proposed article may contain any opinion or comment about the subject being voted upon. Petitions submitted after the deadline will not be honored. Petitions submitted prior to the deadline but not containing the required number of signatures shall be returned by the Town Clerk within 24 hours from receipt stating in writing on the petition why it cannot be accepted. Any petition returned to petitioners may be amended to correct any stated deficiencies and refiled with the Town Clerk not later than 48 hours after the petition was returned by the Clerk, or the filing deadline, whichever is later. However, supplementary petitions shall not be accepted if the original petition did not meet the filing deadline or did not contain the requisite number of signatures.

All social service agencies receiving appropriations under this policy will be required to submit a report on the agency's programs no later than December 1st. Descriptions must be limited to one page and should describe the program or services provided to town residents.

Selectboard decisions will be made by mid-December.




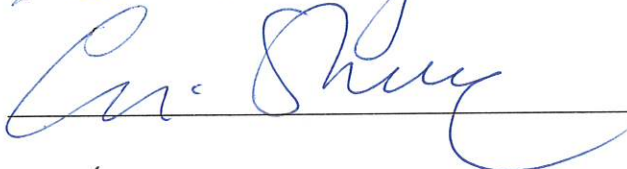
Town of Thetford Social Service Appropriation Policy

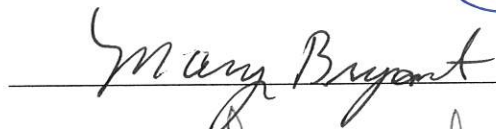
Agency representatives are encouraged to attend Town Meeting to explain the appropriation request to the voters and answer their questions.

Approved social service appropriations will be paid by the town on the following schedule: on or near the property tax due date, currently October 15th. Payment is subject to the availability of funds.

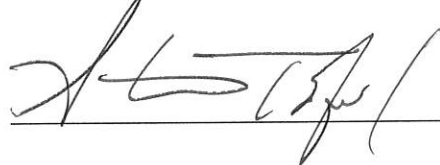
The foregoing policy is hereby adopted by the Selectboard of the Town of Thetford, Vermont, this day, October 17, 2022, and is effective as of this date or until amended or repealed.

 _____ Sharon Harkay (Chair)

 _____ Li Shen (Vice-Chair)

 _____ Mary Bryant

 _____ David Goodrich

 _____ Steve Tofel