

Health Care & Rehabilitation Services of Southeastern Vermont, Inc.
Serving Windsor and Windham Counties
Adult Outpatient Services Program

REVENUES: FY10 Budget % of Total Revenues

Client Fees:

Self Pay	52,877	5.03%	Self Pay and Other Insurance Represents 15.96% of Total Program Revenues
Medicare	58,370	5.55%	
Private Insurance	56,460	5.38%	
DMH Medicaid Fee For Service	300,737	28.61%	Medicaid Fee For Service Represents 45.20% of Total Program Revenues
PC Plus/VHAP Medicaid	174,411	16.59%	
State Grants:			
State Grant-in-Aid	141,839	13.49%	State Grant Revenues Represents 30.52% of Total Program Revenue
Other Contracts/Grants	179,046	17.03%	
Local Revenues	86,735	8.25%	Local and Other Revenues Represents 8.32% of Total Program Revenues
Other Revenues	840	0.07%	
TOTAL REVENUES	<u>1,051,315</u>	<u>100.00%</u>	

EXPENSES:

		<u>% of Total Expenses</u>	
Salaries	491,741	46.90%	Salaries, Fringe and Contractors Represents 65.05% of Total Program Expenses
Fringe Benefits	186,878	17.82%	
Other Personnel Costs	3,351	0.32%	
Program Expenses	5,283	0.50%	All Operating Expenses Related to Direct Service Delivery Represent 13.13% of Total Program Expenses
Operating Expenses	102,933	9.82%	
Client/Staff Transportation	29,442	2.81%	
Building Expenses	120,744	11.52%	Building & Admin. Expenses Related to Infrastructure Support Represents 21.82% of Total Program Expenses
Agency Administration	108,032	10.30%	
TOTAL EXPENSES	<u>1,048,404</u>	<u>100.00%</u>	

INCREASE (DECREASE) IN NET ASSETS

2,911

2009 ANNUAL REPORT



The Council on Aging for Southeastern Vermont, Inc.(COASEV, Inc.) fosters and supports successful aging of seniors in the Londonderry community and throughout Windham and Windsor Counties.

To assist seniors in Londonderry we offer a number of services, including:

Information and Assistance- *Our Senior HelpLine at 1-800-642-5119 is a toll free number which offers help applying for benefits, assistance with health insurance problems, housing needs, fuel assistance, and many other services. 15 residents requested assistance this last year. As part of the new Medicare Part D, prescription program we have trained staff available by phone, office or home. 28 residents received assistance this past year.*

Senior Nutrition- *1,894 Home Delivered meals are provided under contract five days per week.*

Transportation- *Special arrangements are made for non- Medicaid seniors requiring medical transportation.*

Case Management & Advocacy- *One on one case management enables seniors to access services which help them remain safe at home. Often minimal services can prevent premature institutionalization. Some clients who require nursing home level of care are able to remain at home with family caregivers and trained personal care givers. COASEV served 36 Londonderry residents which is estimated at an annual cost of \$26,856.*

Care Giver Respite- *Through grants we provide respite assistance for caregivers of those diagnosed with dementia or other chronic diseases.*

Successful Aging Initiatives- *We provide small grants to grass roots groups who attempt to promote healthy aging.*

Your town contribution of \$750. generates \$4250. in Federal matching funds to support our activities. We do not charge for any of our services. The support of Londonderry citizens is greatly appreciated.

Submitted by Joyce A. Lemire, Executive Director

Women's Crisis Center
Statement of Services
and
Report to the Town of Londonderry

The mission of the Women's Crisis Center is to work to end physical, sexual and emotional violence against the women and children of Windham County. Since our beginnings in 1977, the Crisis Center has worked to fulfill its mission by educating the community regarding the root causes of violence against women, challenging the systems that help keep it in place and by providing support and services, including shelter and safe housing, to women and their children who have experienced domestic violence, sexual assault, stalking, and dating violence.

Emergency support such as shelter, safety planning, financial assistance, and information and referral is available 24 hours a day, 365 days a year. Ongoing individual and group support for women and children; legal, medical, housing and social services advocacy; and cooperative work with other agencies are provided during the week. Due to the rural nature of Windham County and the isolation inherent in many abusive relationships, we are committed to meeting with women wherever we may do so safely. Sometimes this means assisting her to get to us and other times it means us going to her, somewhere safe in her community.

During the fiscal year July 1, 2008 – June 30, 2009, the Women's Crisis Center responded to over 1,000 calls or walk-in requests for assistance. Forty-four women and their 39 children were sheltered for a total of 1,399 shelter-nights. In addition, many hundreds of hours of individual and group support, advocacy, and childcare were provided to more than 378 women and 309 children who have been emotionally, physically, and/or sexually abused. Of these, the Crisis Center received three calls from or on behalf of three Londonderry residents and their children; we sheltered one Londonderry resident and her one child for a total of 10 shelter-nights. We also received several hundred more calls from individuals who did not specify their location, some of whom may well have been from your town.

The Women's Crisis Center is a private, non-profit organization relying heavily on community support, now more than ever, to provide our free and confidential services. We thank you for your Town's contributions to the Crisis Center, and hope you will look upon it as an investment in creating a future free from violence, something we all deserve.