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Office hours: Monday through Friday 8:30 a.m. to 5:00 p.m.
www.nkhs.org



NORTHEAST
KINGDOM
HUMAN
SERVICES

Serving the NEK
since 1960

Town of Charleston Annual Summary Report Fiscal Year 2021 (July 2020 – June 2021)

Good mental health is important for everyone. The Northeast Kingdom Human Services, Inc. (NKHS) mission is to empower individuals, families, and communities by promoting hope, healing, and support. Your town's \$1074 appropriation helped support your neighbors facing challenges who could not otherwise afford care. Thank you for helping 41 neighbors, family members, and friends in your town access the supports they needed to live happy, fulfilling lives and be contributing members in your community. The appropriation was based on 2010 Census data at \$1.05 per person in your town and level funded from the prior year.

NKHS's 464 professional employees, 6 from your town, worked diligently to maintain service delivery for 2945 individuals of all ages. We offered support to the communities of the NEK while rising to the challenges of the COVID-19 pandemic, a transition to interim leadership, conducting a comprehensive and inclusive search for a new executive director, responding to a corrective action plan from the Department of Mental Health, and acknowledging our staff for their extraordinary efforts, professional skills, and their dedication to providing quality care to those we serve in our offices and in the community. NKHS Emergency Services employees responded 24/7 to mental health crisis. Requests for services were triaged. Our first priority is to serve the vulnerable populations of mental health, addiction, and/or developmental/intellectual disabilities challenges, where the "worried well" may need to wait for services such as outpatient therapy. NKHS shares the challenge of attracting qualified personnel to the region and offering more competitive wages.

NKHS offered over 219 community consultation hours for parenting and suicide prevention trainings. The agency initiated warm support phone lines to assist those struggling through the pandemic:

- Parent Support Line 802-749-1111 (7 days a week/6 AM – midnight)
- Recovery Support Line 802-749-1112 (M-F, 8:30 AM – 5 PM)
- Emotional Support Line 802-749-1113 (M-F, 8:30 AM – 5 PM)

In June 2021, Northeast Kingdom Human Services worked with Vermont Department of Mental Health to implement the second National Suicide Prevention Lifeline Call Center in the state. Anyone calling the National Suicide Prevention Lifeline at 1-800-273-TALK (8255) with an 802 area code phone number will first be connected to a Vermont call center.

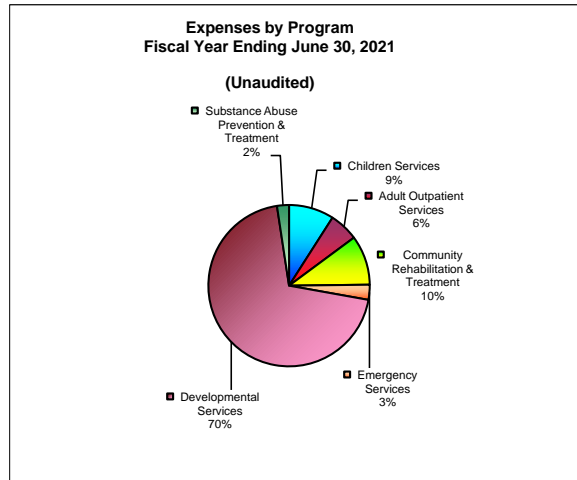
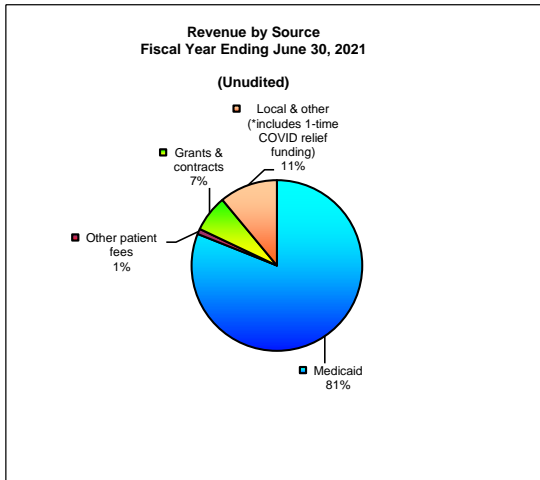
The volunteer Board of Directors provide oversight and believes human services should be cost effective and responsive to local community needs. Volunteer Program Standing Committee members support the agency and programs. Your vote at the Town of Charleston's Town Meeting means a lot to us and your community.

Thank you!
Northeast Kingdom Human Services Board of Directors and Leadership Team

We're all about being human.

Northeast Kingdom Human Services, Inc.
STATEMENT OF ACTIVITIES
Fiscal Year Ending June 30, 2021
(Unaudited)

TOTAL REVENUE	\$46,813,955
EXPENSES:	
Salaries	17,372,883
Fringe benefits	6,597,547
Other personnel costs	13,586,702
Program expenses	702,628
Operating expenses	1,641,001
Client/staff transportation	736,768
Building expenses	1,136,509
Administration	0
TOTAL EXPENSES	41,774,038
EXCESS (DEFICIT) REVENUES FROM OPERATIONS	\$5,039,917
*Total received from 1-time COVID-19 Relief Funding	\$4,812,103



<u>Source</u>	<u>Revenue</u>	<u>Program</u>	<u>Expenses</u>
Medicaid	\$37,933,753	Children Services	\$3,781,138
Other patient fees	474,343	Adult Outpatient Services	2,426,205
Grants & contracts	3,244,163	Community Rehabilitation & Treatment	4,156,210
Local & other (*includes 1-time COVID relief funding)	5,161,696	Emergency Services	1,260,438
TOTAL REVENUE	<u>\$46,813,955</u>	Developmental Services	29,147,984
		Substance Abuse Prevention & Treatment	1,002,063
		TOTAL EXPENSES	<u>\$41,774,038</u>