

**Town of Auburn
BUDGET COMMITTEE
Town Hall
October 17, 2019
7:00 PM**

Approval of Meeting Minutes

- Meeting of October 10, 2019

Presentation of 2019 Tax Rate

Budget Presentations:

- | | |
|---|---------|
| ▪ Public Assistance (Patricia Rousseau) | 7:05 PM |
| ▪ Animal Control (Jarlene Cornett) | 7:15 PM |
| ▪ Executive Department (Bill Herman) | 7:20 PM |
| ▪ Audit (Adele Frisella) | 7:25 PM |
| ▪ Assessing (Bill Herman) | 7:30 PM |
| ▪ Legal Expenditures (Bill Herman) | 7:35 PM |
| ▪ General Government Buildings (Adele Frisella) | 7:40 PM |
| ▪ Regional Associations (Bill Herman) | 7:50 PM |
| ▪ Town Details (Bill Herman) | 7:55 PM |
| ▪ Street Lighting (Bill Herman) | 8:00 PM |
| ▪ Solid Waste (Bill Herman) | 8:05 PM |
| ▪ Health Agencies & Hospitals (Bill Herman) | 8:10 PM |
| ▪ Intergovernmental Welfare (Bill Herman) | 8:20 PM |

Other Business:

Next Meeting: Thursday, October 24, 2019

Adjourn:

Note: "Any person with a disability who wishes to attend this public meeting and needs to be provided a reasonable accommodation in order to participate, please call the Town Hall (603) 483-5052, or contact the Committee Secretary so that arrangements can be made."

Auburn Budget Committee Meeting
October 10, 2019
Minutes

Members Present: Peter Miles, Chairman; Mary Beth Lufkin, Vice Chair; David Wesche, Paula Marzloff, Dan Carpenter, Kevin Downing, Alan Villeneuve and Keith Leclair

Others Present: Finance Director Adele Frisella, Town Administrator William Herman and Recording Secretary Nancy Hoijer

Chair Miles called the meeting to order at 7:00 PM.

Election of Committee Chair & Vice Chair

Mr. Villeneuve nominated Peter Miles as Chairman, Seconded by David Wesche. A vote was taken, all were in favor, the motion carried unanimously.

Mr. Villeneuve nominated Mary Beth Lufkin as Vice-Chair, Seconded by David Wesche. A vote was taken, all were in favor, the motion passed unanimously.

Presentation of Overall 2020 Budget – Bill Herman and Adele Frisella

Mr. Herman presented the proposed 2020 Town Budget as submitted by all departments. Mr. Herman noted the Board of Selectman have worked through about half of the requests which are overall up by 3.2% from last year. The remaining departments to present their budgets to the Board of Selectmen are Police Department, Griffin Free Public Library, Parks & Recreation and the Road Agent. He indicated the Board of Selectmen is working towards a close to a level funded budget as possible.

Mr. Herman noted the overall budget does not include funding for a COLA or step increases for 2020. That proposal will come from the Joint Personnel Board comprised of the Board of Selectmen, Library Trustees and Police Commissioners who are meeting on October 30th. The health insurance rate increase in the budget was estimated at 4.5%, but the Town was noticed today the rate increase has been set at 0.09%. Mr. Herman believes the lower than expected rate increase is in part due to the Town's more traditional selection of a health insurance plan where the non-traditional plans with higher deductibles and potential health savings accounts where a large number of entities moved to saw an increase of 8 to 10%.

Mr. Villeneuve asked whether the Board of Selectmen were taking into consideration the tax rate. Mr. Leclair noted he had asked for the larger items come where there was more discretion in terms of funding to come last in the process, specifically Parks & Recreation improvements and road reconstruction.

Mr. Carpenter questioned the fourth paragraph in the cover report of the budget which indicated no changes had been made to department requests. Mr. Herman noted that is in reference to the column showing department requests. In providing the whole budget, no changes were made in the department requests to enable the Selectmen and the Budget Committee to see all

requests that were made. The Board of Selectmen has made some adjustments to the requests they have acted on to date, and the Budget Committee may make adjustments as well.

Chair Miles asked about the valuation increase? Mr. Herman noted it was double what was anticipated, up \$15-16 million to \$860 million town-wide, which will result in the tax rate not increasing as much as first anticipated. The school also turned back \$550,000, which is about \$150,000 more than anticipated. The overall revenue increases have also been higher than anticipated. In March, the tax rate was estimated to increase a total of \$2.25, and it is now believed it will be \$2.00 or less. Mr. Carpenter noted residential real estate prices took another healthy jump in recent months, and he thought the school improvements are being reflected in the price per sale. Mr. Herman also noted a number of commercial properties have sold at higher than assessed values, which will be reflected in next year's valuation.

Presentation of Updated 2020-2026 Capital Improvement Plan

Mr. Herman noted the Board of Selectmen has not acted on the CIP items yet, but they are all included in the overall budget package the Budget Committee was provided. The CIP has been approved by the Planning Board. A few departments have requested higher amounts of capital funds than what is included in the Capital Improvement Plan, and ultimately, the Board of Selectmen and Budget Committee will have to determine what amounts they will recommend.

Mr. Villeneuve noted the legend for the ranking system should appear on the CIP document. Mr. Herman reported the Committee was only provided the one overall spreadsheet, but the key does appear in the full CIP. He indicated the key is: U-Urgent; C-Committed, N-Necessary, D-Desirable, F-Deferral, R-Research and I-Inconsistent.

General Committee Discussion on Approach to 2020 Budget

Mr. Villeneuve asked about the potential of insulation for the Safety Complex. Mr. Leclair noted there was an initial estimate of \$12,000 for the required work, but it now could be nearly \$18,000. The Selectmen are looking at this and other capital items that could be funded by approximately \$43,000 in unanticipated municipal aid funds to be received from the State this month. He said the Board has agreed these funds could be used on one-time capital items, but haven't decided on what, except to complete the police addition. He noted the Pingree Hill Station has a \$56,000 list of repairs; the highway garage doors need replacing and there are many other projects which have no funding sources. Mr. Herman also noted an additional \$43,000 will also be coming to the Town next year from the funding source.

Chair Miles asked where the undesignated fund balance stood. Mr. Herman noted he will verify the exact amount but he estimated it is approximately \$1.7 million. Ms. Frisella noted there are four separate accounts totaling \$2.5 million, with three committed funds and fourth is the undesignated balance.

Mr. Villeneuve discussed the Auburn Village School addition and recommended the Board take a tour during its November 21st meeting to see what the Town got and didn't get. Potentially there could be a ribbon cutting the morning of the deliberative session so that some non-school related residents can view the addition. Mr. Villeneuve noted there will be no outside of the box

warrant articles for Auburn School District. The teacher contract is in negotiations, so there will be some cost there assuming agreement is reached. In the last few years teachers have taken less of a salary increase knowing the addition was anticipated. He also indicated the School Board may have to add a teacher next year as enrollment is up in 3rd Grade to 77 students with three teachers. The younger grades are getting larger than before, with the total school enrollment at 643 students including Kindergarten.

Mr. Villeneuve indicated he was happy with student performance. Auburn is always putting forward some of the top students at Pinkerton, including the Valedictorian and Salutatorian for 2018 being from Auburn. Last year there was a double digit percentage increase and they do not anticipate that this year.

Mr. Villeneuve discussed some of the renovations for which the School District spent \$14.4 million dollars renovating bathrooms and windows; being able to renovate five additional classrooms and the hallway. There is a large 1,000 sf closet where the voting booths will be stored. There have been issues with water storage for the sprinklers. Manchester Water Works has allowed us to pull water from the brook for the irrigation of the athletic fields. The emergency generator status is upgraded. The HVAC is computerized. Nearly all of the sinks have been removed from the hallways and placed in the bathrooms. There are science labs for 5th, 6th, 7th and 8th Grades. Mr. Villeneuve noted the cafeteria is a larger, bright open space, while they have retained the character of the front of the old school building.

Mr. Villeneuve discussed some of the new athletic fields including baseball (no fencing) and soccer and softball with irrigation. One field will have sod installed so it can be used in the spring and another will have hydroseed. There will be a savings not regularly busing kids to Eddows Field for their home games. There is a U-shaped back yard and basketball court with patio, stairs, and a wide area to the school field and a paved walkway path to the field. There are still some things to work on with Manchester Water Works and NH Department of Environmental Services (NHDES) concerning drainage. There is the unique archeological issue with the Calef burial causing some things to go through the Bureau of Historical Resources and the old Griffin building and barn foundation, which will be buried but not destroyed.

Mr. Leclair asked about the fire suppression system's existing tank, and Mr. Villeneuve said it was not large enough for the expanded building and may require a second tank. The 1988 code requires one-hour rating in areas such as a kitchen and we only have 35 minutes with all heads going off. Although approved by the local Fire Chief at the time, a formal waiver was never filed with the State at the time. An option is drawing down the use requirements or install a double size tank or move water off different areas and separations. The Fire Chief is working with the School District on solutions. Mr. Villeneuve reported \$200,000 is being held within the construction funds of the project to ultimately address this issues, and the School Board will not be coming back looking for more money for that item.

Mr. Villeneuve noted the Auburn School District budget will be completed by the administration by November 7th and presented to the School Board at their November 12th meeting.

Next Meeting: Thursday, October 17, 2019 at 7:00 PM.

Adjourn

Chair Miles moved to adjourn the meeting at 7:44 PM. Seconded by Mrs. Marzloff. A vote was taken; all were in agreement, the motion carried unanimously.

The meeting adjourned at 7:44 PM.

Respectfully submitted,

Nancy J. Hoijer,
Recording Secretary

	1 Expended 2016 As of December	2 Expended 2017 As of December	3 Expended 2018 As of December	4 Budgeted 2019 As of December	5 Expended YTD 2019 As of October	6 Dept/Comm Request 2020	7 % Chg 19/20	8 BOS Approved 2020	9 Budget Comm Approved 2020
General Fund									
Direct Assistance									
1 01-4442-0-002-1 General Welfare Assistance	6,891.55	15,430.83	8,876.62	17,000.00	150.00	15,500.00	-9%	15,500.00	
Narrative for Column # 6									
I am looking to decrease my budget from \$17,000 to \$15,500. Although my budget can be unpredictable, \$15,500 is what I feel comfortable with. Please keep in mind that this past year the town has revisited the deductions for elderly citizens. This could possibly increase activity for the 2020 budget.									
So far this year I have used \$150. I've had multiple applicants but have had multiple decline assistance due to better qualifying questions to help better determine assistance for those individuals. I have encouraged my applicants to try other available programs, which has a more positive impact on the applicant.									
Regardless of the total amount, I have to provide the funds to a person in need. With that being said, the money has to come from somewhere in order for me to stay compliant with the RSA.									
Narrative for Column # 8									
BOS approved 9/16/2019.									
Grand Total:	6,891.55	15,430.83	8,876.62	17,000.00	150.00	15,500.00	-9%	15,500.00	0.00

2020 PROPOSED ANIMAL CONTROL OFFICER TOWN OF AUBURN

		1 Expended 2016 As of December	2 Expended 2017 As of December	3 Expended 2018 As of December	4 Budgeted 2019 As of December	5 Expended YTD 2019 As of October	6 Dept/Comm Request 2020	7 % Chg 19/20	8 BOS Approved 2020	9 Budget Comm Approved 2020
Animal & Pest Control										
1	01-4414-2-250-1 Animal Control Mileage Narrative for Column # 8 BOS approved 9/16/2019.	707.94	748.10	678.55	600.00	654.53	600.00		600.00	_____
2	01-4414-3-370-1 Animal Control Medical Narrative for Column # 8 BOS approved 9/16/2019.	0.00	0.00	0.00	200.00	0.00	200.00		200.00	_____
3	01-4414-3-390-1 Animal Control Veterinarian Charges Narrative for Column # 8 BOS approved 9/16/2019.	322.00	65.00	210.00	300.00	54.00	300.00		300.00	_____
4	01-4414-3-390-2 Animal Control Boarding Narrative for Column # 8 BOS approved 9/16/2019.	400.00	255.00	215.00	300.00	205.00	300.00		300.00	_____
5	01-4414-6-645-1 Animal Control Education Narrative for Column # 8 BOS approved 9/16/2019.	250.00	150.00	300.00	250.00	300.00	250.00		250.00	_____
6	01-4414-6-645-2 Animal Control Dues Narrative for Column # 8 BOS approved 9/16/2019.	0.00	40.00	40.00	40.00	0.00	40.00		40.00	_____
7	01-4414-6-660-1 Animal Control Miscellaneous Narrative for Column # 8 BOS approved 9/16/2019.	658.25	820.53	358.26	750.00	243.70	700.00	-7%	700.00	_____
Grand Total:		2,338.19	2,078.63	1,801.81	2,440.00	1,457.23	2,390.00	-2%	2,390.00	0.00

2020 PROPOSED EXECUTIVE DEPARTMENT TOWN OF AUBURN

	1 Expended 2016 As of December	2 Expended 2017 As of December	3 Expended 2018 As of December	4 Budgeted 2019 As of December	5 Expended YTD 2019 As of October	6 Dept/Comm Request 2020	7 % Chg 19/20	8 BOS Approved 2020	9 Budget Comm Approved 2020
General Fund									
Executive Department									
1 01-4130-2-250-1 Selectmen Expenses	3,750.00	3,750.00	3,750.00	3,750.00	2,812.50	3,750.00		3,750.00	
Narrative for Column # 8									
BOS approved 9/16/2019.									
2 01-4130-6-620-1 Town Report	1,172.09	2,043.07	1,451.27	2,000.00	2,000.00	1,500.00	-25%	1,500.00	
Narrative for Column # 8									
BOS approved 9/16/2019.									
3 01-4130-6-660-2 Voter Guide	3,289.96	3,700.00	3,902.60	4,275.00	4,275.00	4,400.00	3%	4,400.00	
Narrative for Column # 6									
Pre-Deliberative Session Mailer(printing & postage) \$1,600									
Voter Guide Mailer (printing & postage) \$2,800									
Narrative for Column # 8									
BOS approved 9/16/2019.									
Executive Department Total	8,212.05	9,493.07	9,103.87	10,025.00	9,087.50	9,650.00	-4%	9,650.00	0.00
Grand Total:	8,212.05	9,493.07	9,103.87	10,025.00	9,087.50	9,650.00	-4%	9,650.00	0.00

2020 PROPOSED FINANCIAL ADMINISTRATION

TOWN OF AUBURN

	1 Expended 2016 As of December	2 Expended 2017 As of December	3 Expended 2018 As of December	4 Budgeted 2019 As of December	5 Expended YTD 2019 As of October	6 Dept/Comm Request 2020	7 % Chg 19/20	8 BOS Approved 2020	9 Budget Comm Approved 2020
General Fund									
Financial Administration									
1 01-4150-3-310-1 Audit	13,818.75	11,500.00	11,950.00	13,000.00	11,400.00	13,000.00		13,000.00	
Narrative for Column # 8									
BOS APPROVED 09/30/19									
Financial Administration Total	13,818.75	11,500.00	11,950.00	13,000.00	11,400.00	13,000.00	0%	13,000.00	0.00
Grand Total:	13,818.75	11,500.00	11,950.00	13,000.00	11,400.00	13,000.00	0%	13,000.00	0.00

2020 PROPOSED FINANCIAL ADMINISTRATION

TOWN OF AUBURN

	1 Expended 2016 As of December	2 Expended 2017 As of December	3 Expended 2018 As of December	4 Budgeted 2019 As of December	5 Expended YTD 2019 As of October	6 Dept/Comm Request 2020	7 % Chg 19/20	8 BOS Approved 2020	9 Budget Comm Approved 2020
General Fund									
Financial Administration									
1 01-4150-3-330-2 Annual Assessing Update	28,175.00	27,424.96	88,459.25	34,000.00	28,616.20	28,000.00	-18%	28,000.00	
Narrative for Column # 8									
BOS APPROVED 09/30/19									
Financial Administration Total	28,175.00	27,424.96	88,459.25	34,000.00	28,616.20	28,000.00	-18%	28,000.00	0.00
Grand Total:	28,175.00	27,424.96	88,459.25	34,000.00	28,616.20	28,000.00	-18%	28,000.00	0.00

2020 PROPOSED LEGAL EXPENDITURES

TOWN OF AUBURN

		1	2	3	4	5	6	7	8	9
		Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2016	2017	2018	2019	2019	Request	19/20	Approved	Approved
							2020		2020	2020
		As of December	As of December	As of December	As of December	As of October				
General Fund										
Legal Expenditures										
1 01-4153-3-350-1	Legal Expenditures	15,942.87	35,207.48	22,269.16	30,000.00	8,323.94	25,000.00	-17%	25,000.00	
Narrative for Column # 8										
BOS approved 9/16/2019.										
2 01-4153-3-350-2	Labor Relations	4,862.85	6,230.51	8,001.72	6,000.00	1,866.25	5,000.00	-17%	5,000.00	
Narrative for Column # 8										
BOS approved 9/16/2019.										
Legal Expenditures Total		20,805.72	41,437.99	30,270.88	36,000.00	10,190.19	30,000.00	-17%	30,000.00	0.00
Grand Total:		20,805.72	41,437.99	30,270.88	36,000.00	10,190.19	30,000.00	-17%	30,000.00	0.00

		1 Expended 2016 As of December	2 Expended 2017 As of December	3 Expended 2018 As of December	4 Budgeted 2019 As of December	5 Expended YTD 2019 As of October	6 Dept/Comm Request 2020	7 % Chg 19/20	8 BOS Approved 2020	9 Budget Comm Approved 2020	
Government Buildings & Mainten											
1	01-4194-5-510-1	Town Hall Telephone/Internet	0.00	4,594.77	3,700.92	4,500.00	3,198.55	4,400.00	-2%	4,400.00	_____
	Narrative for Column # 6 Comcast \$314 x 12 = \$3,768 Reimburse \$40 x 12 = \$480 Narrative for Column # 8 BOS approved 10/7/2019.										
2	01-4194-5-510-2	Highway Telephone/Internet	0.00	1,069.73	1,254.12	1,200.00	776.71	1,300.00	8%	1,300.00	_____
	Narrative for Column # 6 Verizon \$64 x12 = \$768 Consolidated \$40x 12 \$480 Narrative for Column # 8 BOS approved 10/7/2019.										
3	01-4194-5-510-3	PD/ACO Telephone/Internet	0.00	9,932.18	9,551.78	10,000.00	6,996.00	10,200.00	2%	10,200.00	_____
	Narrative for Column # 6 Comcast \$250 x 12 = \$3,000 Verizon \$455 x 12 = \$5,460 Consolidated \$145 x 12 = \$1,740 Added 2 aircards Upgraded ACO to smartphone Narrative for Column # 8 BOS approved 10/7/2019.										
4	01-4194-5-510-4	FD/OEM Telephone/Internet	0.00	7,058.86	7,954.27	7,500.00	5,316.88	6,000.00	-20%	6,000.00	_____
	Narrative for Column # 6 Comcast \$250 x 12 = \$3,000 Verizon \$140 x 12 = \$1,680 Reimburse \$40 x 12 = \$480 Firstlight \$64 x12 = \$768 Removed 2 cell phones Narrative for Column # 8 BOS approved 10/7/2019.										
5	01-4194-5-510-5	P & R Telephone/Internet	0.00	-13.23	0.00	100.00	0.00	1.00	-99%	1.00	_____
	Narrative for Column # 8 BOS approved 10/7/2019.										
6	01-4194-5-520-1	Town Hall Electric	6,500.90	4,264.46	5,082.99	4,800.00	2,289.98	3,800.00	-21%	3,800.00	_____
	Narrative for Column # 8 BOS approved 10/7/2019.										
7	01-4194-5-520-2	Highway Electric	0.00	2,561.58	2,641.42	3,000.00	2,137.28	4,000.00	33%	3,500.00	_____
	Narrative for Column # 8 BOS approved 10/7/2019.										
8	01-4194-5-520-3	Safety Complex Electric	0.00	13,097.53	14,103.62	13,500.00	8,963.13	13,500.00		13,500.00	_____
	Narrative for Column # 8 BOS approved 10/7/2019.										
9	01-4194-5-520-4	Pingree Hill Electric	0.00	1,993.53	2,447.81	2,500.00	1,634.97	2,500.00		2,500.00	_____
	Narrative for Column # 8										

		1	2	3	4	5	6	7	8	9
		Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2016	2017	2018	2019	2019	Request	19/20	Approved	Approved
							2020		2020	2020
		As of December	As of December	As of December	As of December	As of October				
BOS approved 10/7/2019.										
10	01-4194-5-520-5 P & R Electric	0.00	2,093.10	2,201.13	2,200.00	1,494.04	2,200.00		2,200.00	
Narrative for Column # 8										
BOS approved 10/7/2019.										
11	01-4194-5-530-1 Town Hall Heating	10,417.56	2,377.19	4,018.11	5,200.00	2,366.56	4,500.00	-13%	4,500.00	
Narrative for Column # 8										
BOS approved 10/7/2019.										
12	01-4194-5-530-2 Highway Heating	0.00	6,661.49	3,426.70	4,500.00	2,627.40	5,000.00	11%	4,500.00	
Narrative for Column # 8										
BOS approved 10/7/2019.										
13	01-4194-5-530-3 Safety Complex Heating	0.00	8,862.29	12,483.77	14,000.00	8,139.45	15,000.00	7%	14,000.00	
Narrative for Column # 8										
BOS approved 10/7/2019.										
14	01-4194-5-530-4 Pingree Hill Heating	0.00	2,128.55	3,181.92	3,000.00	2,271.52	3,000.00		3,000.00	
Narrative for Column # 8										
BOS approved 10/7/2019.										
15	01-4194-5-550-1 Repairs & Maintenance	7,759.66	2,760.26	2,529.86	4,900.00	3,513.15	4,900.00		4,900.00	
Narrative for Column # 6										
TH Furnance Clean/Repair \$1,000										
Highway Furnance Clean/Repair \$700										
TH Generator Maintenance \$250										
Smoke Detectors Check/Replace \$250										
Fire Extinguisters Check/Replace \$200										
Lighting Repair/Replacement \$1,000										
Miscellaneous \$1,500										
Narrative for Column # 8										
BOS approved 10/7/2019.										
16	01-4194-5-550-2 Municipal Property Mowing	25,991.00	25,807.00	27,980.00	30,000.00	26,652.34	34,900.00	16%	0.00	
Narrative for Column # 6										
Mowing Contract for 11 properties \$32,500										
Fertilizer \$2,000										
Irrigation System Maintenance/Safety Complex \$400										
17	01-4194-5-560-1 Plant Costs	1,856.00	4,974.61	4,497.62	4,660.00	4,271.41	5,000.00	7%	3,740.00	
Narrative for Column # 6										
Trash P/U \$350										
State Lift & Boiler Inspection \$400^										
Storage Units \$240 x 12 = \$2,950^										
Lift Inspection \$350										
TH Fire Alarm System \$450										
Miscellaneous \$500										
Narrative for Column # 8										
BOS approved 10/7/2019.										
18	01-4194-6-660-1 Bottled Water	273.59	325.83	153.21	300.00	35.10	1.00	-100%	1.00	
Narrative for Column # 6										

2020 PROPOSED GOVERNMENT BUILDINGS & MAINTENANCE

TOWN OF AUBURN

		1	2	3	4	5	6	7	8	9
		Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2016	2017	2018	2019	2019	Request	19/20	Approved	Approved
							2020		2020	2020
		As of December	As of December	As of December	As of December	As of October				
Move to Office Supplies. Narrative for Column # 8 BOS approved 10/7/2019.										
19 01-4194-6-660-2	Janitorial Supplies	126.04	565.21	46.24	400.00	16.79	250.00	-38%	400.00	
Narrative for Column # 8 BOS approved 10/7/2019.										
20 10-4194-9-920-0	Building Repairs	58,252.87	0.00	0.00	0.00	0.00				
Grand Total:		111,177.62	101,114.94	107,255.49	116,260.00	82,701.26	120,452.00	4%	82,442.00	0.00

2020 PROPOSED ADVERTISING & REGIONAL ASSOCIATIONS

TOWN OF AUBURN

	1 Expended 2016 As of December	2 Expended 2017 As of December	3 Expended 2018 As of December	4 Budgeted 2019 As of December	5 Expended YTD 2019 As of October	6 Dept/Comm Request 2020	7 % Chg 19/20	8 BOS Approved 2020	9 Budget Comm Approved 2020
General Fund									
Advertising & Regional Assoc									
1 01-4197-0-001-1 NH Municipal Association	4,831.00	5,049.00	5,269.00	5,400.00	5,483.00	5,555.00	3%	5,555.00	
Narrative for Column # 8									
BOS approved 9/16/2019.									
2 01-4197-0-001-2 Southern NH Planning	3,268.44	3,412.17	3,560.39	3,913.00	3,712.59	3,782.31	-3%	3,782.00	
Narrative for Column # 8									
BOS approved 9/16/2019.									
Advertising & Regional Assoc Total	8,099.44	8,461.17	8,829.39	9,313.00	9,195.59	9,337.31	0%	9,337.00	0.00
Grand Total:	8,099.44	8,461.17	8,829.39	9,313.00	9,195.59	9,337.31	0%	9,337.00	0.00

2020 OTHER PUBLIC SAFETY TOWN OF AUBURN

	1 Expended 2016 As of December	2 Expended 2017 As of December	3 Expended 2018 As of December	4 Budgeted 2019 As of December	5 Expended YTD 2019 As of October	6 Dept/Comm Requested 2020	7 % Chg 19/20	8 BOS Approved 2020	9 Budget Comm Approved 2020
General Fund									
Other Public Safety									
01-4299-0-391-0 Town Details	1,084.23	0.00	244.54	1,000.00	500.00	1,000.00		1,000.00	
Narrative for Column # 8									
BOS APPROVED 09/30/19									
Other Public Safety Total	1,084.23	0.00	244.54	1,000.00	500.00	1,000.00	0%	1,000.00	0.00
Grand Total:	1,084.23	0.00	244.54	1,000.00	500.00	1,000.00	0%	1,000.00	0.00

2020 PROPOSED PUBLIC LIGHTING (STREET)

TOWN OF AUBURN

		1	2	3	4	5	6	7	8	9
		Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2016	2017	2018	2019	2019	Request	19/20	Approved	Approved
							2020		2020	2020
		As of December	As of December	As of December	As of December	As of October				
Street Lighting										
1 01-4316-3-390-1	Public Street Lighting	13,034.92	13,963.57	12,703.10	18,000.00	10,094.56	14,000.00	-22%	14,000.00	_____
Narrative for Column # 8										
BOS approved 9/16/2019.										
Grand Total:		13,034.92	13,963.57	12,703.10	18,000.00	10,094.56	14,000.00	-22%	14,000.00	0.00

2020 PROPOSED SOLID WASTE TOWN OF AUBURN

	1 Expended 2016 As of December	2 Expended 2017 As of December	3 Expended 2018 As of December	4 Budgeted 2019 As of December	5 Expended YTD 2019 As of October	6 Dept/Comm Request 2020	7 % Chg 19/20	8 BOS Approved 2020	9 Budget Comm Approved 2020
General Fund									
Solid Waste Disposal									
1 01-4324-3-390-1 Solid Waste Hazardous	7,557.66	10,267.07	7,927.34	10,400.00	5,550.00	10,050.00	-3%	10,050.00	
<i>Narrative for Column # 6</i> Twice annual monitoring wells and groundwater sampling, testing, and submission to NHDES. New State PFAS standard to take effect October 1st may have a negative impact on this budget account. <i>Narrative for Column # 8</i> BOS approved 9/16/2019.									
2 01-4324-5-390-0 Landfill Monitoring	4,300.00	9,100.00	10,200.00	12,000.00	7,900.00	12,000.00		12,000.00	
<i>Narrative for Column # 6</i> Shred Day \$750 E-Waste Collection Event \$4,800 Household Hazardous Waste Day \$4,500 <i>Narrative for Column # 8</i> BOS approved 9/16/2019.									
3 01-4324-5-390-1 Roadside PickUp Container	200.00	0.00	0.00	1.00	0.00	1.00		1.00	
<i>Narrative for Column # 8</i> BOS approved 9/16/2019.									
Solid Waste Disposal Total	12,057.66	19,367.07	18,127.34	22,401.00	13,450.00	22,051.00	-2%	22,051.00	0.00
Grand Total:	12,057.66	19,367.07	18,127.34	22,401.00	13,450.00	22,051.00	-2%	22,051.00	0.00

2020 PROPOSED HEALTH AGENCIES & HOSPITALS

TOWN OF AUBURN

		1	2	3	4	5	6	7	8	9
		Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2016	2017	2018	2019	2019	Request	19/20	Approved	Approved
							2020		2020	2020
		As of December	As of December	As of December	As of December	As of October				
Health Agencies & Hospitals										
1	01-4415-3-370-1	Visiting Nurse	2,500.00	2,500.00	0.00	2,500.00	2,500.00		2,500.00	
	Narrative for Column # 8									
	BOS approved 9/16/2019.									
2	01-4415-3-370-4	Child and Family Services	1,000.00	500.00	500.00	500.00	500.00		500.00	
	Narrative for Column # 8									
	BOS approved 9/16/2019.									
3	01-4415-3-370-5	Home Health & Hospice Care	500.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	
	Narrative for Column # 8									
	BOS approved 9/16/2019.									
4	01-4415-3-370-6	Lamprey Health Care	500.00	500.00	500.00	500.00	0.00	500.00	500.00	
	Narrative for Column # 8									
	BOS approved 9/16/2019.									
5	01-4415-3-390-1	Social Services-Meals on Wheels	1,114.00	1,300.00	1,375.00	1,375.00	1,375.00		1,375.00	
	Narrative for Column # 8									
	BOS approved 9/16/2019.									
Health Agencies & Hospitals Total		5,614.00	5,800.00	3,375.00	5,875.00	4,375.00	5,875.00	0%	5,875.00	0.00
Grand Total:		5,614.00	5,800.00	3,375.00	5,875.00	4,375.00	5,875.00	0%	5,875.00	0.00



July 3, 2019

Adele Frisella, Finance Director
Town of Auburn
P.O. Box 309
Auburn, NH 03032

Dear Ms. Frisella and Auburn Selectmen,

I am writing to ask your consideration of providing continued support to the Visiting Nurse Association of Manchester and Southern New Hampshire (VNA). As you are aware, the VNA continues to provide programs and services to residents of Auburn. Your contribution would greatly help the VNA in meeting our mission of providing care for those without insurance or the ability to pay for all or part of the care they so greatly need. It would enable us to assist Auburn residents of all ages facing the challenges of recovering from surgery, physical disabilities, short-term, chronic, and life-limiting illnesses. It would allow people to remain at home, where they want to be. Our programs include both home health, maternal child health and hospice visits.

The VNA of Manchester and Southern NH provided services to **59** Auburn residents totaling **1,010** visits during the past year. Listed below is a breakdown of those services:

- **6** maternal child health moms and babies
- **901** home health patients, many frail and elderly
- **103** hospice patients and their families providing care during their final months of life

The VNA is dependent on city and town funds, and the generosity of the community to continue to service those who are under insured and without insurance. We are requesting your continued support of **\$2,500.00** as provided in the past.

Please feel free to contact Donna Frizzell, Director of Home Health and Community Services, should you need any further service information, would like additional community health services, or to schedule a speaker for an event. You can reach her directly at (603) 663-4029. We look forward to another year of providing high-quality care to the residents of Auburn.

Thank you for your consideration.

Sincerely,

Rachel Chaddock
Rachel Chaddock, MS, BS, RN
Vice President of Home and Community Services

Payment Approval
Vendor # _____ Dept. _____
Acct # 01-4155
Acct # _____
Approval _____

Enclosure

1070 Holt Avenue
Suite 1400
Manchester, NH 03109
Toll Free: (800) 624-6084
Phone: (603) 622-3781
Fax: (603) 641-4074
www.manchestervna.org

VNA HOME HEALTH & HOSPICE SERVICES | VNA PERSONAL SERVICES

An affiliate of Elliot Health System

VNA HOME HEALTH AND HOSPICE SERVICES, INC.
TOWN OF AUBURN
Statistics - Fiscal Year Ended June 30, 2019

Number of Admissions by Program
Admissions = New and Repeat Admissions to Service

	<u>Home Care</u>	<u>Hospice</u>	<u>MCH</u>	<u>Total</u>
Total	<u>54</u>	<u>2</u>	<u>3</u>	<u>59</u>

Total Visits by Program:

Total	<u>901</u>	<u>103</u>	<u>6</u>	<u>1010</u>
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Community Health Clinics: No clinics Fiscal 19

	<u>Dup Clients</u>	<u>Hrs of Svc</u>
Blood Pressure		
Ears		
Flu		
Foot		
Health Ed		
Total	<u>0</u>	<u>0</u>

Home Health & Hospice Care

Administrative Office:
7 Executive Park Drive, Merrimack, NH 03054
Tel 603-882-2941 / Fax 603-423-9701

Community Hospice House:
210 Naticook Road, Merrimack, NH 03054

August 13, 2019

Adele Frisella
Finance Director
Town of Auburn
PO Box 9060
Auburn, NH 03032

Dear Adele:

The Town of Auburn and Home Health & Hospice Care (HHHC) have worked closely to provide free and subsidized home health services to the residents of Auburn. We place great value in this collaborative relationship that benefits people at the most difficult time in their lives. Our mission is to care for patients in their homes or in the Community Hospice House, whatever their financial circumstances. We continue to depend on help from cities and towns in our service area to help us do this critical work.

In FY 2019, we made 439 visits to residents of Auburn, which included 243 visits by an RN, 84 visits by Licensed Nursing Assistants, 86 Rehabilitation Therapy visits, 16 visits by a Medical Social Worker, 6 visits by a Chaplin, and 4 Physician visits. In addition, 3 Auburn residents died at the Community Hospice House. All of these figures are an increase from last year. We are seeing more Auburn residents than ever before.

We are respectfully requesting \$1,000 to be considered in your next budget.

We are deeply grateful for your generous past support. Should you have any questions or need additional information, please don't hesitate to contact me at tina.andrade@hhhc.org or 603 689-2936.

Sincerely,



Tina Andrade
Director of Development

01-4415-3-370-5

www.hhhc.org • 1-800-887-5973

Nursing Services • Rehabilitation Therapies • Wound Care • Infusion Therapy • Behavioral Psychiatric Nursing • Maternal & Pediatric Services
Bereavement Services & Grief Support Groups • Community Clinics • Volunteer Services • Patient Education



HOME HEALTH HOSPICE CARE
BUDGET STATEMENT OF OPERATIONS
FY2020

	<u>FY2020 Budget</u>
OPERATING REVENUE	
Medicare - Homecare & AIM	9,466,713
Commercial Insurance - Homecare/AIM/PD	2,499,654
Medicaid - Homecare/AIM	365,928
Medicare, Medicaid & Comm - Hospice/CHH/PC/PD	9,474,669
Self-Pay - Homecare/AIM/Hospice/CHH/PC/PD	313,029
Net Patient Service Revenue	<u>22,119,992</u>
Miscellaneous Income	123,110
Program Funding (Municipalities)	102,000
Free Care	(129,935)
TOTAL OPERATING REVENUE	<u>22,215,167</u>
OPERATING EXPENSES	
Wages	15,759,733
Benefits	2,398,840
Payroll Taxes	1,181,980
Travel	368,571
Contract Services	518,519
Program Supplies - Homecare & Hospice	1,202,063
Occupancy Expenses	253,465
Hardware & Software Maintenance	288,022
Depreciation	351,439
Telephone	170,786
Postage & Printing	41,487
Employee Conferences & Education	87,888
Dues & Subscriptions	76,882
Insurance	116,132
Office Supplies/Non-Capital Equipment	47,055
Miscellaneous	76,588
Bad Debt	176,960
Recruitment Advertising/Marketing	66,868
TOTAL OPERATING EXPENSES	<u>23,183,277</u>
OPERATING GAIN (LOSS) <u>BEFORE</u> PHILANTHROPY	(968,110)
Program Contributions/Bequests/Grants	444,000
Special Events/Fund Drive	531,000
Total Philanthropy	<u>975,000</u>
OPERATING GAIN (LOSS) <u>AFTER</u> PHILANTHROPY	<u>6,890</u>

01-4415-

LAMPREY HEALTH CARE

Where Excellence and Caring go Hand in Hand

Town of Auburn
Adele Frisella
PO Box 309
Auburn, NH 03032

August 30, 2019

Dear Ms. Frisella:

Lamprey Health Care thanks the Town of Deerfield for its ongoing support. As you know, Lamprey Health Care is a nonprofit community health center with medical centers in Newmarket, Raymond and Nashua, New Hampshire. We are proud of our 48 year history of providing innovative, high quality health care to the communities in the Southern and Seacoast Areas of New Hampshire. **In 2018, Lamprey Health Care served 16,262 patients and provided 68,940 office visits.**

Our mission is to provide the highest quality primary care and health related services with an emphasis on prevention and lifestyle management regardless of an individual's ability to pay. Focusing on the health of the patient as well as the community as a whole, Lamprey Health Care offers the following care and services to its patients:

- Primary care
- Prenatal and obstetrical care
- Pediatric care
- Reproductive health services
- Chronic disease management
- Nutrition counseling
- Health education and outreach
- Social services and case management
- Behavioral Health Services
- Substance abuse screening
- Free/reduced cost prescription drugs
- Interpretation services


Our Senior Transportation Program provides seniors and disabled individuals access to essential services, such as medical appointments with primary care physicians and specialists, grocery stores, local pharmacies and other necessary errands. These services are available to all area physician offices and non-Lamprey Health Care patients so that our vulnerable populations have access to medical care.

In 2018, our senior transportation program provided more than 5,617 rides to area seniors and disabled residents. Residents utilize our transportation program for shopping trips, medical appointments and monthly recreational outings.

Despite years of funding reductions to this program, Lamprey Health Care remains committed to its mission of serving the uninsured and medically underserved in the community and ensuring lack of transportation is not a barrier to care. With your support of \$500 for FY2020, we can continue to improve access and the health of our residents and communities as a whole by meeting the needs of our patients.

Attached is more detailed information about our agency and the transportation program. Please call Deb Bartley at (603) 292-7212 if you have further questions and we'd like to thank you for this opportunity to serve your community.

Sincerely,



Gregory White
Chief Executive Officer

**2020 REQUEST FOR MUNICIPAL FUNDING
TOWN OF AUBURN**

AGENCY: LAMPREY HEALTH CARE
ADDRESS: 207 SOUTH MAIN STREET NEWMARKET, NH 03857

Lamprey Health Care is a Private, non-Profit 501(c)(3) organization. Federal Tax ID #: 23-7305106

POLICY MAKING BODY: Volunteer Board of Directors

CONTACT PERSON: Lauren Garza, Grants & Development Coordinator
lgarza@@lampreyhealth.org
(603) 292-7240

BOARD OFFICERS

Frank Goodspeed (Interim Chairperson), 120 Walnut Street, Nashua, NH 03060 Thomas C. Drew (Secretary), 2 Fogg Circle, Newmarket, NH 03857 Arvind Ranade (Treasurer) 1 Hadley Drive, Nashua, NH 03062

MISSION: The mission of Lamprey Health Care is to provide high quality primary medical care and health related services, with an emphasis on prevention and lifestyle management, to all individuals regardless of ability to pay.

PROGRAM: *Senior Transportation Program* provides seniors 60 or older and adults with disabilities access to essential services, such as medical appointments, grocery stores, local pharmacies and other necessary errands. Our buses are handicap accessible and our drivers are trained Transportation Health Workers who receive Passenger Assistance Training. Access to essential services makes it possible for this population to remain self-sufficient and in their own homes. Our team consists of a Director of Transportation Services, 2 Transportation Health Workers, 20 volunteers, 2 handicap accessible buses, 1 accessible van and 1 car. Lamprey Senior Transportation Program provides seniors and adults with disabilities reliable transportation that offers door-to-door service, access to resources and a beneficial social network.

AMOUNT REQUESTED: \$500

FUNDING SOURCES: Lamprey Health Care funds for medical care come from many sources, including the U.S. Public Health Service Rural Health Initiative, and the NH Division of Public Health Services. Lamprey Senior Transportation receives funding from the Bureau of Elderly and Adult Services, New Hampshire Department of Transportation, 29 towns, and rider donations. A rider donation of \$5.00 is requested for the shopping trip and \$10.00 for the recreational outing. Over 80% of our riders contribute, no one is ever denied service for lack of a donation.

Lamprey Health Care is proactive about meeting community needs and is continually on the lookout for new grants and innovative funding opportunities.

In 2018, 25 Auburn residents made 91 visits to Lamprey Health Care, \$219.00 of free or reduced fee medical care was provided to patients from the town of Auburn.

Lamprey Health Care is pleased to continue to provide services to residents of Auburn.

01-4415-

Rockingham Nutrition
Meals on Wheels

Town of Auburn

106 North Road Brentwood, N.H. 03833
Tel (603) 679-2201 Fax (603) 679-2206

Dear Selectmen,

Thank you for your consideration of this request and for your past support. We request partial matching funds from the Town of Auburn to help provide meals & safety services to qualified Auburn residents.

Here at RNMOW, we provide nutritious meals, safety and support services to Rockingham County residents who because of age or disability, permanent or temporary, need support to maintain their health, wellbeing, and independence. These simple supports mean better aging for many.

We experienced a **7% increase in the number of meals served over this past year**, for a record in our 41-year history. Behind these meals are people, and we want to feed people, not waitlist them for food.

Aging in your Town (more information in the attached copy of the NH Healthy Aging Data Report)

Highlights include

18.3 percent of Auburn's population is 60 and older.
There are 32 Auburn residents 85 years and older.
63 older adults had incomes less than \$20,000 per year

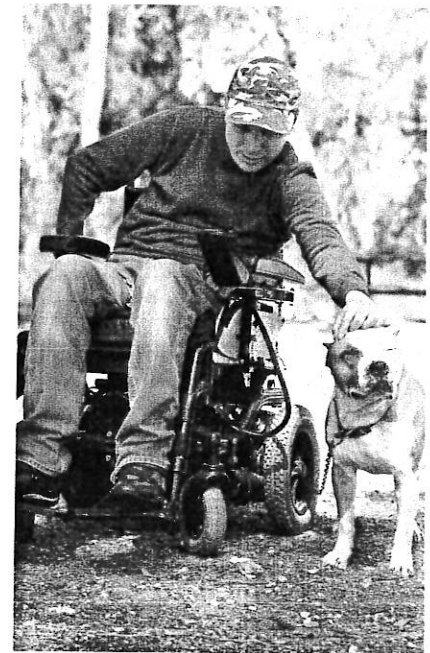


Our services in your Town:

We helped support 18 Auburn residents, served 3214 meals, Provided 2713 safety checks, &

Helped clients and their families access the right support: 519 units

with services provided all year operating Monday- Friday, with provisions for weekends for clients who need it.



With Immediate Results:

Enabling them to meet their basic nutritional needs, and in most situations, to also maintain a safer and healthier life.

Longer Term

Promoting their health, wellbeing, and independence, while also realizing tax payers' cost savings in the form of prevented or reduced hospitalizations and institutionalizations.

"This is a program that not only works well in easing isolation, hunger and suffering, it also saves taxpayers substantial sums of money." Keep MOW Going, Politico, June 18, 2013 Meals on Wheels reduces, delays, or prevents the need for nursing home care, which is a taxpayer cost of \$136,875 at the Rockingham Cty. Nursing Home.

However, currently, **85%** of Federal and State funds for long term care are spent on **nursing home care** as opposed to **15 % on home and community care** like meals on wheels.

365 Days of Meals on Wheels Support is the same cost as	10 Days of Nursing home Support is the same cost as	1 Day of Medical Support is the same cost
---	---	---

Town Support Makes a Difference: We provide stability and support for a growing part of the population,

Responding to demographic shifts that are happening in NH is a challenge, and a game changer. but it is one that we, as a region can address.

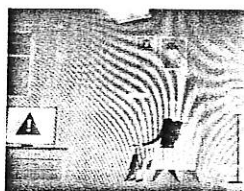
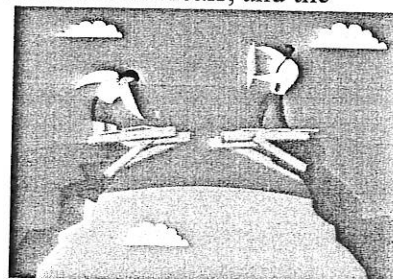
Older people in New Hampshire are growing at a rapid pace. Those 65 years of age plus

Are estimated to have increased	by 83,033 people	from 2010-2020	or by 46.4%
Are estimated to increase	by 90,930 people	from 2020-2030	or by 34.7%

Town Support helps meet a part of the needed Meals on Wheels Match, helps continue meals in Auburn: Our request from the Town is \$ 1412.

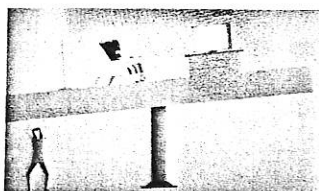
We have requested a 3% increase. This year with the 7% growth in the overall number of meals, and the increasing cost of food, we have found ourselves in a place where we may have to slow down, or decrease the number of meals served, unless we raise more funds. This slightly increased request will help keep meals at the current level.

For although RNMOW does receive some Federal funding, it is a contract that requires us to match their funds by raising 30% to 35% of the cost of **each meal** from local sources. We must fundraise for every meal served. We ask the Town to contribute a **partial portion** towards the local match, while we make up most of the match through fundraising, and also through client donations.



Means a critical support is there in your Town for your residents: Throughout our lives we rely on systems that support us. Meals on Wheels is one of these critical supports for older adults, and adults with disabilities, and also for their families and communities.

84-year-old Tom, lives alone. Then a serious health issue around his diabetic condition occurs. He is hospitalized, stabilized, and discharged home.



His daughter, who is, and has been a major support for him, tries to do more for him, but finds herself overwhelmed by his new needs, including his need for a special diabetic diet, and his safety during the day. She works full time and lives in a nearby town with her husband and two young children.

With Meals on Wheels, Tom is able to receive his special diet, and recuperate. His daughter and family continue to help out and support him, while also managing to work, and care for the children. Able to eat the right foods, plus with other medical and family support, Tom is able to manage his diabetes and remains at home, where he wants to be.



About our clients:

- 43% of our clients are over 80 years old.
- 58% live alone, with 28% living with their elderly spouse
- 48% of our clients were in the hospital last year
- 55% of our clients were in the ER last year
- 47% of our clients had money concerns regarding food
- **86% list Meals on Wheels as their main meal of the day.**
- 26% of our clients have been receiving meals for 3-11 months, 36% for 1-3 years, 15% for 4-6 years, and 8.5% for over 7 years, showing that people use this service over substantial periods of time.

About Providing Important Results:

- Only 6% of our clients had a change in living situation due to health reasons
- 99% of our clients reported feeling safer.
- 94% of clients reported that meals on wheels helps them to remain in their own homes
- 98% reported that meals on wheels benefits their health
- 98% reported eating healthier
- 92% reported eating less high fat foods
- 90% reported eating less salt
- And the clients are satisfied

With 92% reporting that the overall service is excellent to very good.

We have been able to secure a new meals caterer, Glendale Dining, located right in Rockingham County, who has increased meal quality. Clients are thrilled.



About Providing Support for Your Town Residents. We

- 1) Are a support for safety in your community, meaning less demands on the town's police, fire, and ambulance services.



- 2) Are a support, eyes and ears on an at risk population, with earlier detection and change of condition that helps families, friends, and medical communities better support them.
- 3) Are a support, peace of mind, for family/friends who are working, and know that their loved one is receiving a nutritious meal and a safety check during the day.
- 4) Are a support, for taxpayers, and communities, for those residents who without meals services, may need to enter a nursing home, at a cost of \$136,875 per year.

Meals on Wheels is a low cost effective daily service that supports local residents who because of age related issues, or disability, no longer eat right regularly, to eat right, and regularly, with additional safety support, enabling them to continue to remain in their home, in their community, where they wish to be.



"I just want to send a huge "Thank you" to everyone involved in this program. It has been such a blessing to have these lovely folks deliver meals to my parents during most of this past year.

It has provided me comfort in knowing that they are receiving nutritious meals every day and also having someone check on them on a daily basis (even though I do call them most every day).

I live an hour away from them and trying to have meals for them each week was becoming more difficult for me to handle and that is when I reached out to your organization for assistance. It has truly been a godsend. "

RNMOW has been serving Auburn residents since 1978, providing a ready to eat nutritious meal and safety services for those in need, on an ongoing basis: daily services Monday - Friday all year.

We strive to do our best to keep our requests reasonable, to keep our costs under control, including an Administrative cost running at 9% for many years, and of course to provide a quality service to qualified Town residents.

We appreciate what Town funding will allow us to do in Auburn - continuing meals. Thank you for your consideration of this request and for your past support.

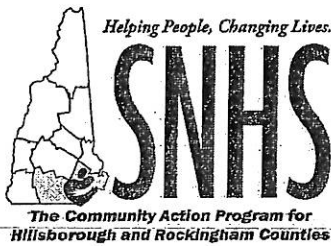
Sincerely,

Debra Perou, Executive Director

2020 PROPOSED INTERGOVERNMENTAL WELFARE PAYMENTS

TOWN OF AUBURN

	1 Expended 2016 As of December	2 Budgeted 2017 As of December	3 Expended 2018 As of December	4 Budgeted 2019 As of October	5 Expended YTD 2019 As of October	6 Dept/Comm Request 2020	7 % Chg 19/20	8 BOS Approved 2020	9 Budget Comm Approved 2020
Intergovernmental Welfare Pmts									
1 01-4444-3-390-1 RCCAP	4,471.00	4,471.00	4,471.00	4,471.00	4,471.00	4,471.00		4,471.00	_____
Narrative for Column # 8									
BOS approved 9/16/2019.									
Grand Total:	4,471.00	4,471.00	4,471.00	4,471.00	4,471.00	4,471.00	0%	4,471.00	0.00



SOUTHERN NEW HAMPSHIRE SERVICES

The Community Action Program for Hillsborough and Rockingham Counties

Portsmouth Outreach Office

4 Cutts Street, Unit 1A, Portsmouth, NH 03801

Telephone: (603) 431-2911 Fax: (603) 431-2916

www.SNHS.org

August 20, 2019

Executive Director
Donnalee Lozeau, CCAP

Deputy Director
Ryan Clouthier

Chief Fiscal Officer
James Chaisson

William Herman, Town Administrator
Town of Auburn

47 Chester Road
Auburn, NH 03032

re: Rockingham Community Action
2020 Funding Request

Outreach Offices in Hillsborough County:

Manchester (03103)

160 Silver Street
Tel: (603) 647-4470

Nashua (03060)

134 Allds Street
Tel: (603) 889-3440

Hillsborough (03244)

63 West Main Street
Tel: (603) 464-5835

Milford (03055)

1 Columbus Avenue
Tel: (603) 924-2243

Peterborough (03458)

9 Vose Farm Road, Suite 115
Tel: (603) 924-2243

Dear Mr. Herman,

Southern New Hampshire Services (SNHS) operates in Rockingham County as Rockingham Community Action (RCA), a private, non-profit corporation serving low-income individuals and families residing in all 37 municipalities of Rockingham County, New Hampshire.

The mission of Rockingham Community Action is to prevent, reduce and work towards the elimination of poverty. This is accomplished by offering a variety of services to address people's immediate needs, providing the tools and skills to help achieve self-reliance and improve long term quality of life, and working in partnership with the community and other service providers to address the root causes of poverty.

Every year we receive funds from each Rockingham County municipality for the general operating expenses of RCA's five Community Outreach Centers. **Rockingham Community Action's request from the Town of Auburn for Town Fiscal Year 2020 is level funding of \$4,471.**

Auburn is served by RCA's Salem Outreach Center, located at 85 Stiles Road, suite 103, in Salem. Our new Salem Site Supervisor is Kristina Vezinat (603) 965-3029, ext. 105. Our Outreach Centers provide services ranging from meeting immediate crisis needs (often helping municipalities with Local Welfare requests) to providing the tools and resources that bring individuals and families one step further along in their pursuit of self-sufficiency by:

Our Outreach Centers provide services ranging from meeting immediate crisis needs (often helping municipalities with Local Welfare requests) to providing the tools and resources that bring individuals and families one step further along in their pursuit of self-sufficiency by:

- 1) Identifying the full range of services available to clients
- 2) Creating financial assistance plans to address clients' needs
- 3) Advocating to ensure that assistance from other providers is accessed
- 4) Providing direct services

Outreach Offices in Rockingham County:

Derry (03038)

9 Crystal Avenue, Suite 1
Tel: (603) 965-3029

Portsmouth (03801)

4 Cutts Street
Tel: (603) 431-2911

Raymond (03077)

55 Prescott Road
Tel: (603) 895-2303

Salem (03079)

85 Stiles Road, Suite 103
Tel: (603) 893-9172

Seabrook (03874)

146 Lafayette Road
Tel: (603) 474-3507

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In addition to serving as an important "port of entry" for RCA and other social services, RCA's Outreach Centers provide a number of direct services to low-income households:

- 1) Fuel/Electric Assistance Programs: RCA staff screen and enroll households in federal LIHEAP (Low Income Heating & Energy Assistance Program, a/k/a "fuel assistance") and state Electric Assistance programs.
- 2) Crisis Services: RCA staff provide emergency grants, often working in cooperation with municipal welfare, for households facing eviction, foreclosure, and/or utility terminations.
- 3) Emergency Food Pantries: RCA staff assist households who are critically low on food with donated and purchased perishable, non-perishable, meat, and dairy food items. We work cooperatively with other small community pantries to assure the widest availability of these resources. We also receive, from organizations and individuals, many cash donations which are used to fill in gaps as they arise in our food stocks or to purchase food "gift cards" for area grocery stores. We stock personal care and cleaning items and are starting to stock diapers and related supplies for children and adults.
- 4) Asset Development: RCA employs dedicated staff who are responsible for holding free tax preparation geared at the Earned Income Tax Assistance (EITC) eligible taxpayer, providing one-on-one financial coaching, credit repair, financial crisis intervention, workshops and access to partner financial services. Staff also works at filling the void in financial stability programming when a need presents itself, i.e. working with town assistance offices to help fill out Property Tax Relief forms.
- 5) Homeless Housing Access Revolving Loan Fund: RCA staff screen and enroll homeless applicants in this program providing an interest free loan toward a security deposit and/or first month's rent.
- 6) Homeless Outreach/Intervention Program: RCA staff assist homeless individuals and families with identifying shelter needs, arranging emergency transportation to shelters, and arranging alternative shelter.
- 7) Housing Security Guarantee Program: RCA staff screen and enroll low-income households in this program providing no-interest loan guarantees toward security deposits.
- 8) Personal Emergency Response Systems: RCA staff provide access to affordable emergency response systems for aged and/or disabled individuals in order to ensure their safety and maintain their independence and quality of life.
- 9) NH DP-8 Low & Moderate Income Homeowners Property Tax Relief applications: RCA staff contact eligible County resident homeowners and assist in the completion of this application to receive a State property tax refund check.

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In order to provide the wide range of services that we do, RCA depends upon a number of funding sources. Federal LIHEAP (Low Income Heating & Energy Assistance Program) and FEMA (Federal Emergency Management Agency) funds are used to provide annual fuel assistance grants and emergency assistance services. State Grant in Aid funds through the NH DHHS Bureau of Housing Supports are used for homeless services. RCA also solicits and receives grants from a variety of sources (among these the United Way, small foundations, and scores of unsolicited private donations) for programming not attached to Federal funding, such as asset building and food pantry programs. While providing significant direct assistance grants, the administrative allowances included in the Federal- and State-funded programs are insufficient to support the staff and facility costs necessary to administer the programs. The strength of RCA's presence in the local communities is that we address the wider needs that clients present when coming in to apply for these narrowly-defined, highly-regulated and means-tested Federal and State programs. RCA takes a generalist approach to addressing poverty issues in Rockingham County because nobody who comes to us for help has only one problem; no one is poor because of just one reason. The reality of this approach is, however, that few large funding sources pay for the face-to-face interactions and relationship-building it takes to fully and adequately address the multitude of problems being experienced by many of our clients. We count on funding from all municipalities in Rockingham County to support us in taking the time to investigate and address the root issues which have caused the presenting crisis.

Each year RCA generates a Program Statistical Report (PSR) which lists all the services we provide to County residents, also breaking out these numbers by municipality, and the total value of each service. Over time the PSR has been the most effective way to demonstrate to our funders and the public the range of service we provide. The PSR for the period October 1, 2017 through September 30, 2018 is attached with this funding request. We are always happy to provide more specific information about any program referenced on the PSR.

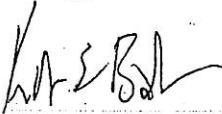
RCA is proud of our long-standing relationship with Rockingham County's municipal welfare administrators, and our positive impact on municipal general assistance budgets through the services and supports we provide. NH RSA165 requires each municipality in the State is to "relieve and maintain" any individual who is found to be "poor and unable to support himself (sic)". This is a very broad mandate, and often can lead to a long-term period of expense for New Hampshire municipalities as they provide for indigent residents' needs. One way municipalities can control these costs is by adopting clearly-defined Welfare Guidelines establishing limits on assistance through legally-enforceable requirements placed upon Welfare recipients. The availability of the supports and services offered by RCA helps municipalities maintain the integrity of their Guidelines and reduce general assistance costs as they partner with us in meeting the immediate financial needs of their indigent residents. Classic examples of these situations would be a household facing termination of electric service and owing several months of

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electric bills, or a household which has run dry of fuel oil but cannot get a delivery until past bills are paid. The availability of RCA program funds to combine with municipal funds can help the municipality's welfare administrator clear up back utility balances and guide the welfare recipient to a manageable budget in an effort to avoid further crisis for the recipient and cost to the municipality.

I thank you again for your ongoing support of our work, and I look forward to answering any questions you may have regarding this request. I will be happy to meet with you or any decision-making body regarding Rockingham Community Action and our programs.

Sincerely,



Keith E Bates
Community Services Director
Rockingham Community Action
(603) 431-2911 ext 14
kbates@snhs.org

Rockingham Community Action Program Statistics 10/1/17 - 9/30/18	Auburn Households Served	Direct Grant or Value of Auburn Households' Benefit	All Rockingham County Households Served	Direct Grant or Value of Rockingham County Households' Benefit
Adult Basic Education	0	\$0	118	\$185,770
Asset Development & Financial	0	\$0	117	\$76,209
Child & Adult Care Food Program	1	\$7,006	14	\$86,934
Childcare Aware of NH	8	\$1,766	559	\$123,399
Commodity Surplus Food Program	0	\$0	309	\$58,893
Electrical Assistance Program	49	\$25,791	4,817	\$1,697,869
Emergency Energy Programs	0	\$0	286	\$80,461
Food Pantries	0	\$0	1,158	\$243,600
Fuel Assistance	49	\$50,889	4,418	\$4,244,222
Head Start	0	\$0	107	\$1,167,299
Homelessness Prevention Programs	4	\$4,846	161	\$122,131
Summer Food Service (total meals served*)	0	\$0	3,290	\$11,887
Weatherization/ Conservation Programs	0	\$0	235	\$1,195,188
WIC Nutrition Program	8	\$4,278	1,398	\$747,016
Workforce Development	3	\$13,284	103	\$456,084
NH Property Tax Relief Applications	0	\$0	114	\$17,674
TOTALS	122	\$107,860	13,914	\$10,514,636

Keith Bates
Community Services Director
Rockingham Community Action/SNHS
603-431-2911
kbates@snhs.org

**not included in household count*