

**Town of Auburn
BUDGET COMMITTEE
Town Hall
October 26, 2017**

7:00 PM

Approval of Meeting Minutes

- Meeting of October 19, 2017

Budget Presentations:

- | | |
|--|---------|
| ▪ Planning and Zoning (Ron Poltak) | 7:05 PM |
| ▪ Assessing (Bill Herman) | 7:20 PM |
| ▪ Other Public Safety (Bill Herman) | 7:30 PM |
| ▪ Street Lights (Adele Frisella or Bill Herman) | 7:35 PM |
| ▪ Health & Social Service Agencies (Adele Frisella or Bill Herman) | 7:40 PM |
| ▪ Intergovernmental Welfare (Adele Frisella or Bill Herman) | 7:55 PM |
| ▪ Patriotic Purposes (Adele Frisella or Bill Herman) | 8:00 PM |

Other Business:

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."

2018 PROPOSED PLANNING & ZONING

TOWN OF AUBURN

		1 Expended 2014 As of December	2 Expended 2015 As of December	3 Expended 2016 As of December	4 Budgeted 2017 As of December	5 Expended YTD 2017 As of October	6 Dept/Comm Request 2018	7 % Chg 17/18	8 BOS Approved 2018	9 Budget Comm Approved 2018
Planning & Zoning										
1 01-4191-2-250-1	P/Z Mileage	408.24	575.99	530.28	500.00	133.75	500.00		500.00	_____
	Narrative for Column # 8									
	BOS approved 10/23/2017.									
2 01-4191-3-320-1	P/Z Engineering Services	1,009.50	0.00	595.80	3,000.00	378.00	3,000.00		3,000.00	_____
	Narrative for Column # 8									
	BOS approved 10/23/2017.									
3 01-4191-3-350-1	P/Z Legal Expenditures	13,578.20	9,566.75	15,917.98	21,000.00	8,352.21	21,000.00		21,000.00	_____
	Narrative for Column # 8									
	BOS approved 10/23/2017.									
4 01-4191-3-390-1	P/Z Maps	0.00	0.00	0.00	250.00	0.00	250.00		250.00	_____
	Narrative for Column # 8									
	BOS approved 10/23/2017.									
5 01-4191-3-390-2	Master Plan & Regulatory Updates	0.00	8,444.25	7,823.39	3,000.00	25,151.21	6,900.00	130%	6,900.00	_____
	Narrative for Column # 6									
	Ordinance for Condos \$2,400; Complete CIP \$4,900.									
	Narrative for Column # 8									
	BOS approved 10/23/2017.									
6 01-4191-3-390-3	P/Z Recording Fees	49.93	0.00	82.30	250.00	0.00	250.00		250.00	_____
	Narrative for Column # 8									
	BOS approved 10/23/2017.									
7 01-4191-6-620-1	P/Z Printing	664.00	0.00	0.00	1,000.00	0.00	1,000.00		1,000.00	_____
	Narrative for Column # 8									
	BOS approved 10/23/2017.									
8 01-4191-6-645-0	P/Z Dues, Workshops, Seminars	155.00	920.00	655.00	1,200.00	50.00	1,200.00		1,200.00	_____
	Narrative for Column # 8									
	BOS approved 10/23/2017.									
9 01-4191-6-650-1	P/Z Books	0.00	226.95	917.00	500.00	0.00	500.00		500.00	_____
	Narrative for Column # 8									
	BOS approved 10/23/2017.									
10 01-4191-6-670-1	P/Z Printed Forms & Supplies	41.82	0.00	0.00	50.00	0.00	50.00		50.00	_____
	Narrative for Column # 8									
	BOS approved 10/23/2017.									
11 01-4191-6-680-1	P/Z Legal Ads	1,957.05	2,628.24	2,674.47	3,000.00	2,147.82	3,000.00		3,000.00	_____
	Narrative for Column # 8									
	BOS approved 10/23/2017.									
Grand Total:		17,863.74	22,362.18	29,196.22	33,750.00	36,212.99	37,650.00	12%	37,650.00	0.00

Run: 10/25/17
10:32AM

2018 PROPOSED FINANCIAL ADMINISTRATION
TOWN OF AUBURN

Page: 1
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ReportBudgetSF

		1	2	3	4	5	6	7	8	9
		Expended	Expended	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2014	2015	2016	2017	2017	Request	17/18	Approved	Approved
							2018		2018	2018
		As of December	As of December	As of December	As of December	As of October				
General Fund										
Financial Administration										
1 01-4150-3-330-2	Annual Assessing Update	26,799.96	26,977.21	28,175.00	27,000.00	18,491.64	83,400.00	209%	83,400.00	
Narrative for Column # 6										
Statistical Update Year.										
Narrative for Column # 8										
BOS approved 9/11/2017.										
Financial Administration Total		26,799.96	26,977.21	28,175.00	27,000.00	18,491.64	83,400.00	209%	83,400.00	0.00
Grand Total:		26,799.96	26,977.21	28,175.00	27,000.00	18,491.64	83,400.00	209%	83,400.00	0.00

COST SUMMARY

	2014	2015	2016	2017	2018
Contract Assessing (CA)	\$8,800	\$8,800	\$8,800	\$8,800	\$8,800
Data Verification (DV)	\$18,000	\$18,000	\$18,000	\$18,000	
Update Contract (UC)					\$74,600
Yearly Cost	\$26,800	\$26,800	\$26,800	\$26,800	\$83,400
Monthly Bill	\$2,233.33	\$2,233.33	\$2,233.33	\$2,233.33	\$6,950.00

CONTRACT EXECUTION

<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
5 Year Contract Assessing, Data Verification & Full Update as Noted Above \$190,600	1 Year 2014 Contract Assessing & Data Verification as Noted Above \$26,800	1 Year 2014 Contract Assessing as Noted Above \$8,800

(Pending Annual Funding)

AVITAR ASSOCIATES OF N.E., INC.

Company: _____
Loren J. Martin, President Assessing Operations
or Gary J. Roberge, CEO

_____ Date

TOWN OF AUBURN, N.H.

[Signature]

[Signature]

10/28/2013
Date

10/28/2013
Date

10/28/2013
Date

Date

Board of Selectmen/Assessors

Date

Offer valid thru March 31, 2014.

01-4150-3-330-2

2018 OTHER PUBLIC SAFETY
TOWN OF AUBURN

	1 Expended 2014 As of December	2 Expended 2015 As of December	3 Expended 2016 As of December	4 Budgeted 2017 As of December	5 Expended YTD 2017 As of October	6 Dept/Comm Requested 2018	7 % Chg 17/18	8 BOS Approved 2018	9 Budget Comm Approved 2018
General Fund									
Other Public Safety									
01-4299-0-391-0 Town Details	548.60	0.00	1,084.23	1,000.00	0.00	1,000.00		1,000.00	_____
Narrative for Column # 8									
BOS approved 9/11/2017.									
Other Public Safety Total	548.60	0.00	1,084.23	1,000.00	0.00	1,000.00	0%	1,000.00	0.00
Grand Total:	548.60	0.00	1,084.23	1,000.00	0.00	1,000.00	0%	1,000.00	0.00

2018 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
		2014	2015	2016	2017	2017	Request	17/18	Approved	Approved
							2018		2018	2018
		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	13,335.81	13,284.22	13,034.92	13,500.00	9,854.82	13,500.00		13,500.00	_____
Narrative for Column # 8										
BOS approved 9/11/2017.										
Grand Total:		13,335.81	13,284.22	13,034.92	13,500.00	9,854.82	13,500.00	0%	13,500.00	0.00

2018 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
		2014	2015	2016	2017	2017	Request	17/18	Approved	Approved
		As of December	As of December	As of December	As of December	As of October	2018		2018	2018
Health Agencies & Hospitals										
1	01-4415-3-370-1	Visiting Nurse	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00		2,500.00	_____
	Narrative for Column # 8									
	BOS approved 9/11/2017.									
2	01-4415-3-370-2	CASA	0.00	0.00	0.00	0.00	500.00	100%	0.00	_____
	Narrative for Column # 8									
	BOS did not approve 10/16/2017.									
3	01-4415-3-370-3	Red Cross	0.00	0.00	0.00	0.00	500.00	100%	0.00	_____
	Narrative for Column # 8									
	BOS did not approve 9/11/2017.									
4	01-4415-3-370-4	Child and Family Services	1,000.00	1,000.00	1,000.00	500.00	500.00		500.00	_____
	Narrative for Column # 8									
	BOS approved 9/11/2017.									
5	01-4415-3-370-5	Home Health & Hospice Care	500.00	0.00	500.00	1,000.00	1,000.00		1,000.00	_____
	Narrative for Column # 8									
	BOS approved 9/11/2017.									
6	01-4415-3-370-6	Lamprey Health Care	0.00	500.00	500.00	500.00	500.00		500.00	_____
	Narrative for Column # 8									
	BOS approved 9/11/2017.									
7	01-4415-3-370-7	Big Brother & Big Sister	500.00	0.00	0.00	0.00	_____		0.00	_____
8	01-4415-3-390-1	Social Services-Meals on Wheels	1,114.00	1,114.00	1,114.00	1,300.00	1,375.00	6%	1,375.00	_____
	Narrative for Column # 8									
	BOS approved 9/11/2017.									
Health Agencies & Hospitals Total		5,614.00	5,114.00	5,614.00	5,800.00	5,800.00	6,875.00	19%	5,875.00	0.00
Grand Total:		5,614.00	5,114.00	5,614.00	5,800.00	5,800.00	6,875.00	19%	5,875.00	0.00



July 5, 2017

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

Dear Ms. Frisella and Auburn Selectmen:

Thank you again for considering supporting the programs and services provided to residents in Auburn by the Visiting Nurse Association of Manchester and Southern New Hampshire. Your contribution is greatly helping the VNA to provide care for those without insurance or the ability to pay for all or part of the care they so greatly need. It enables us to assist Auburn residents of all ages face the challenges of recovering from surgery, physical disabilities, short term, chronic, and life limiting illnesses. Our programs include home health and hospice visits, as well as health screenings, education, immunization clinics and support groups.

During the last 12 months, the VNA admitted 82 patients from the Town of Auburn. Of the 82 individuals, 68 were admitted into our Home Care Program, 5 to Hospice, and 9 to our Maternal Child Health. Together these patients received 879 visits from Registered Nurses, Physical and Occupational Therapists, Home Health Aides, and Social Workers. Additionally, patients with chronic medical illnesses received assistance with their health concerns, medications, bathing, dressing, meal preparation, errands, and housekeeping. Community Health Nurses helped Auburn seniors maintain their health and independence with a free flu clinic.

We are requesting your continued support in the amount of \$2,500. Please feel free to contact me should you need any further information, would like additional community health services, or to schedule a speaker for an event. You can reach me directly at 663-4029. We look forward to another year of providing high quality care to the residents of Auburn.

Sincerely,

Donna Frizzell, MSN, RN
Director of Home Care & Community Services

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

01-4415-3-370-1

ST 11 2017

October 5, 2017

BOARD of DIRECTORS

David Eby
CHAIRMAN
Devine, Millimet & Branch

Amy Coven
CHAIRMAN-ELECT
WMUR TV ABC-9

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TREASURER
Derry Medical Center

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MTS Services

Arthur Bruinooge
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Kathy Christensen
Amherst, NH

Nick Giacoumakis
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& Retirement Group, Inc.

Jerry Howard
Strategy First Partners

Ellen Koenig
NH Women's Foundation &
Nonprofit Consultant

Bryan Lord
New Ventures Advisors, LLC.

Linda Lovering
Lovering Volvo

Denise McDonough
Anthem Blue Cross Blue Shield

Benjamin Oleson
Town of Lancaster, NH

Maria Proulx
Anthem Blue Cross Blue Shield

Alan Reische
Sheehan, Phinney, Bass + Green

Chief Nick Willard
Manchester Police Department

Marcia R. Sink
PRESIDENT & CEO

Town of Auburn
P.O. Box 309
Auburn, NH 03032

Dear Board of Selectmen,

Court Appointed Special Advocates (CASA) of New Hampshire strives to protect the rights of our state's most vulnerable children to live, learn and grow in the embrace of a loving family. Our trained Volunteer Advocates speak on behalf of the best interests of abused children who come to the attention of New Hampshire's family courts through no fault of their own.

As you may know, CASA of NH is the only nonprofit organization in the state to recruit, screen and train volunteers to advocate for victimized children. There is never an end-point to our mandate, but rather a steady stream of children in jeopardy, particularly an increased number who have come into the court system due to the tragic drug epidemic in our state. Parental substance abuse often has a negative impact on the physical and emotional well-being of children because home environments become chaotic and unpredictable, leading to child mistreatment. We, as a society, have a major interest in how child protection systems respond to children who are the victims of this dire epidemic as well as child abuse and neglect on the whole.

When children are thrust into the confusion of the court and foster care systems, our Volunteer Advocates ensure the child's interests are considered. They paint a clear picture of their needs so judges can make informed decisions for the child's future.

On behalf of CASA of New Hampshire, I respectfully request inclusion in the Town of Fremont's FY18 budget. The children that we serve come from every corner of the state, and are part of your very community. The same holds true for our volunteers as is evidenced below.

01-4415-3-370-2

BERLIN (603) 752-9670 **COLEBROOK** PO Box 24, Colebrook, NH 03576 (603) 237-8411

DOVER PO Box 205, Dover, NH 03821 (603) 617-7115 **KEENE** 39 Central Square, Room 303, Keene, NH 03431 (603) 358-4012

MANCHESTER PO Box 1327, Manchester, NH 03105 (603) 626-4600 **PLYMOUTH** 258 Highland Street, Plymouth, NH 03264 (603) 536-1663

FY 2017 BY THE NUMBERS

In Rockingham County alone:

173*
87
64,182
8,522

Children served
Volunteers
Miles traveled
Hours of volunteer time

Statewide:

1,358
513
538,861
73,750

Value of volunteer advocacy provided **Over \$4M**

** This number includes children who use your towns' schools and resources and live with foster parents or extended family members in your community. (July 1, 2016 – June 30, 2017)*

CASA believes that when appropriate intervention happens at a critical time in an abused child's life, the cycle of violence can be broken and their life can take a path towards becoming healthy, productive adults contributing to our communities. CASA of NH continually strives to serve 100% of NH's children in need of compassionate advocates and currently our advocates speak on behalf of 85% of them. For that reason, we respectfully request your consideration for funding of **\$500** in your **FY 2018** budget cycle.

Please know that your funding makes a huge impact in the life of an abused or neglected child. For additional information, please call 626-4600 or visit our website at casanh.org.

Sincerely,



Marcia R. Sink
President and CEO



American Red Cross

New Hampshire and
Vermont Region



Town of Auburn
C/o Kathleen Silva, Town Clerk
P.O. Box 309
Auburn, NH 3032

Dear Kathleen,

The mission of the American Red Cross is to prevent and alleviate human suffering in the face of emergencies by mobilizing the power of volunteers and the generosity of donors. We are a non-profit organization dedicated to helping local communities prepare for, respond to and recover from local disasters, most commonly home fires.

We also provide several other services which include supplying blood and blood products in the United States, emergency communication services for Military Service Members and their families, training courses for emergency preparedness, as well as certification courses for Licensed Nurse Assistants, babysitting, and First Aid/CPR. These services, amongst the other services and campaigns outlined below, help thousands of residents each year, and would not be possible without the generosity of donors and hundreds of local volunteers working together 365 days a year, 24 hours a day.

We provide all of our services **free** with **no** support from federal or state governments. In order to be able to provide these services, the American Red Cross reaches out to partners in the community like the **Town of Auburn** for funding. It is for this reason that the American Red Cross of New Hampshire and Vermont respectfully requests a donation of **\$500.00** for the upcoming fiscal year.

This past year, the American Red Cross of New Hampshire and Vermont provided the following services throughout the region:

- Every 17 hours, on average, we assisted a local family, helping over **1,134** people.
- We installed **2,871** smoke detectors in homes through our Home Fire Campaign.
- Every day, approximately **87** people were trained in first aid, CPR, and water safety skills.
- We collected **95,196** units of blood from **65,728** donors. All **40** hospitals in NH and VT depend on Red Cross collections.
- In NH/VT, **13** families who were separated from their families were reconnected with the help of our Service to the Armed Forces department.
- We currently have over **1,300** volunteers throughout the two states that help to make these services happen.

As you know, a disaster or emergency can strike at any time without warning, and the American Red Cross is committed to being in the Auburn community to help your residents in times of need. Your donation will go a long way in ensuring that your citizens receive the support they need when confronted by a disaster or emergency.

On behalf of the volunteers and staff throughout the two states, thank you for your consideration of this request to support the humanitarian work that we do. While we hope that no disasters hit your area, rest assured that the American Red Cross will be there to help if they do.

Sincerely,

Emily Poirier
Regional Development Specialist

New Hampshire Headquarters • 2 Maitland Street, Concord, NH 03301 • 1-800-464-6692(p)
Vermont Headquarters • 29 Mansfield Ave, Burlington, VT 05401 • 1-800-660-9130(p)
www.redcross.org/nhvt

01-4415-3370-3

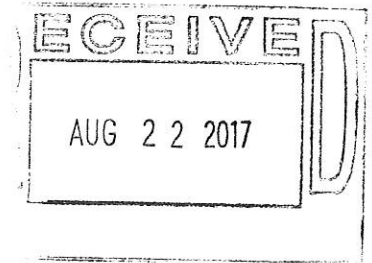


Statewide Headquarters
464 Chestnut Street, PO Box 448, Manchester, NH 03105
tel 603-518-4000 fax 603-668-6260
toll free 800-640-6486 www.cfsnh.org

August 15, 2017

**Re: 2018 Request for Town Funding
Amount Requested: \$500**

William Herman
Town of Auburn
47 Chester Road
Auburn, NH 03032



Dear Mr. Herman,

On behalf of the children and families we serve, thank you for your continued support of Child and Family Services of NH (CFS). Thanks to your generosity, we have been able to continue to provide effective, affordable services to low-income children and their families in your community.

We are pleased to submit a request of \$500 which will enable us to continue to provide services to the children and families in your community.

Several funding sources require us to demonstrate local matching funds to qualify for their grants. Local funding helps us to attract a range of public and charitable funds that completes the total funding necessary to serve the community. We serve children and families through our offices in Exeter, Portsmouth, Dover, Concord and Manchester as well as in home, school, and community settings.

Towns and non-profits are both being asked to do more with less. With the changes in Medicaid eligibility, more families turned to CFS than ever before this past year because it is the one Agency that continues to provide a sliding fee scale so that the services they receive are affordable.

Your support plays a significant role in ensuring that our services remain affordable and accessible to all community members, regardless of income. Below are our service statistics for 2016. This report shows the unit cost for each service (unit = 1 hour) and how much in charitable revenue is needed to continue offering residents services such as these.

01-4415-3-370-4



Child and Family Services

Statewide Headquarters
464 Chestnut Street, PO Box 448, Manchester, NH 03105
tel 603-518-4000 fax 603-668-6260
toll free 800-640-6486 www.cfsnh.org

Last year we provided the following services in Auburn:

Service	# Individuals Served	Total Time (Hours)	Value of Service/Unit Cost (\$)	Total Value of Service \$
Family Counseling	2	13	145	\$1,885
Homecare	1		22	
Parent Aide Program	5	113.25	60	\$6,795
TOTAL	8			\$8,680.00

We are asking for your partnership again this year to help defray the cost of services so that your residents have access to the programs they need, at a cost that they are able to afford. Child and Family Services offers a range of programs and services from pre-birth through adolescence, adulthood, parenthood, and elder care. With the support of the Town of Auburn, we can continue to offer high quality and cost-effective services to residents and attract other revenue services. By investing in our programs, the community is saving thousands of dollars in its Human Services Budget.

We appreciate your consideration of our request and look forward to partnering with you in serving the needs of children and families in the coming year. Please feel free to contact me at waterse@cfsnh.org if you have any additional questions.

Sincerely,

Erin Waters
Development Coordinator

**Child and Family Services
Board Approved Operating Budget
2017**

	Budget
Revenues	
Contributions	1,277,194
United Way Allocations	92,000
Gov't Grants and Private Contracts	7,906,041
Program Service Fees	1,808,575
Endowment Transfers	759,000
Charitable Trust Income	91,000
Management Fees	136,800
Rental Income	22,000
Investment Income	13,000
Misc. Income	60,000
Total Revenues	12,165,610
Expenses	
Salaries	7,103,594
Employee Fringe Benefits	642,693
Payroll Related	762,929
Consultants & Purchased Services	429,667
Supplies	66,503
Communications	147,297
Depreciation	107,115
Occupancy	719,060
Equipment Related	134,556
Printing, Advertising, Publications	58,319
Travel	493,321
Conferences & Meetings	21,105
Training	53,112
Assistance to Individuals	928,747
Membership Dues	31,792
Insurance Expense	82,243
Interest Expense	297,000
Other Administrative Expenses	38,994
Total Expenses	12,118,047
Operating Net Surplus/(Deficit)	47,563
Realty Corp Net Surplus/(Deficit)	(47,563)
CFS Operating Net Surplus/(Deficit)	(0)

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 25, 2017

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

Dear Adele:

Home Health & Hospice Care's mission as a non-profit Visiting Nurse Association and hospice is to care for patients in their homes, whatever their financial circumstances. We depend on the generosity of a caring community to do this critical work. **In FY 2017**, we made 563 visits to residents of Auburn. These included **323 Registered Nurse** visits, **18 Licensed Nursing Assistant** visits, **215 Rehabilitation Therapy** visits, and **7 Medical Social Worker** visits. In all, we served a total of **19** Auburn residents.

Today, as patients and their Physicians recognize the great value, both in comfort and cost, in being cared for in one's own home, collaborative relationships with cities and towns is critical to meeting this need. We want to assure you that any funds you are able to contribute will be used as "the dollar of last resort", only after insurance and federal and state funding options have been exhausted.

We are respectfully requesting \$1,000.00 for FY 2019 to be considered in your next budget.

Thank you very much for your past support. Should you have any questions or need more information, I can be reached at 603 689-2936 or tina.andrade@hhhc.org.

Sincerely,



Tina Andrade

Director of Development

www.hhhc.org • 1-800-887-5973

Nursing • Hospice • Community Hospice House • Rehabilitation Services • IV Therapy • Psychiatric Nursing • Telehealth • Maternal/Pediatric Services • Medical Social Work Licensed
Nursing Assistants • Homemakers • Companions • Private Duty Services • Bereavement Support Groups • Foot Care Clinics • Immunizations



LAMPREY HEALTH CARE

Where Excellence and Caring go Hand in Hand

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

August 15, 2017

Dear Ms. Frisella,

Lamprey Health Care thanks the Town of Auburn 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 46 year history of providing innovative, high quality health care to the communities in the Southern and Seacoast Areas of New Hampshire. **In 2016, Lamprey Health Care served over 15,270 patients through over 57,978 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

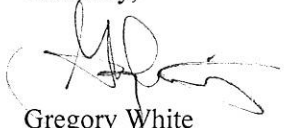
Our Senior Transportation Program provides seniors and disabled individuals access to essential services, such as medical appointments with primary care physicians and specialists, grocery stores, local pharmacies and other necessary errands. These services are available to all area physician offices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

In 2016, our senior transportation program provided more than 430 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 \$500.00 for FY2018, 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) 292-7275 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

**2018 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: Board of Directors

CONTACT PERSON: Katelyn Souphakhot, Administrative Coordinator
ksouphakhot@lampreyhealth.org
(603) 292-7212

BOARD OFFICERS

Audrey Ashton-Savage (President), 31 New Road, Newmarket, NH 03857 Frank Goodspeed (Vice President), 120 Walnut Street, Nashua, NH 03060 Thomas C. Drew (Secretary), 2 Fogg Circle, Newmarket, NH 03857 Mark E. Howard, Esp. (Treasurer) 84 Madbury Road, Durham, NH 03824

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: \$500.00

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 2016 23 Auburn residents made 93 visits to Lamprey Health Care.

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

01-4415-3-370-6

Rockingham Nutrition & Meals on Wheels Program

106 North Road Brentwood, N.H. 03833

Tel (603) 679-2201 Fax (603) 679-2206

www.RockinghamMealsonWheels.org

August 2, 2017

Board of Selectmen
Town of Auburn

Dear Board of Selectmen,

Thank you for your consideration of this request and for your past support. We request partial matching funds, or \$1375 from the Town of Auburn to help support meals and safety services to qualified Auburn residents.

Service for Town Residents with Results

16 Auburn Residents

2,112 nutritious meals,

1,225 safety checks and support services

Service all year. Operating Monday-

Friday with provisions for weekends for

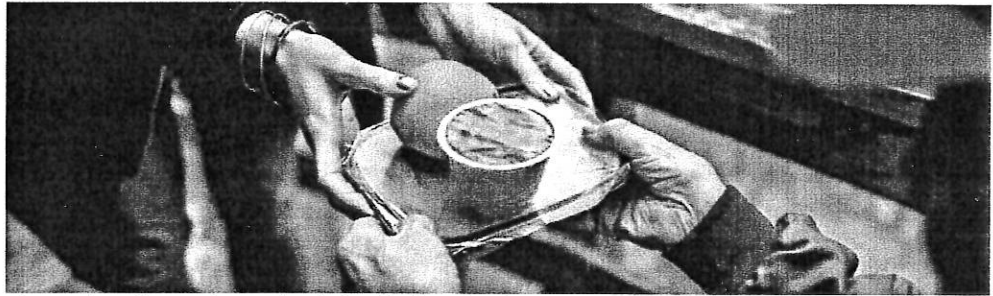
clients with greater needs.

With **Immediate Results:**
enabling Auburn elders and homebound adults to eat well and regularly, and to live more safely, thanks to our regular safety checks.

With **Long Term Results:**
improving the health, well-being and longer life for 4600 elderly and or homebound adults living in the 37 communities we serve.

With **Longer Term Results:** realizing **tax payers' cost savings** in the form of prevented or reduced hospitalizations, and prevented or reduced institutionalizations.

Providing One year of Meals on Wheels = the same cost as Ten days of Nursing Home Care = the cost of One day of Medical Care.



Challenges for Meals on Wheels Availability:

I Current major funding is in a lot of turmoil. The Trump budget proposal cuts 33% of the Meals on Wheels in Rockingham County alone, or 100,000 meals. The House has restored funding in their budget, while the Senate has not yet taken it up. If the Federal budget is not resolved, there is a considerable threat of sequestration. The Granite United Way has zeroed out agency funding.

II Low Funding. On June 13, 2017, the Concord Monitor reported, "*New Hampshire should spend more on keeping its oldest residents in their own homes instead of nursing homes, the State AARP said recently as part of a State – by- State scorecard on long term care. The 2017 edition of the Long Term Services and Support Scorecard puts New Hampshire among the bottom three states in terms of percentage of Medicaid money spent on helping poor, sick people stay in their homes.*"

III Demographics: A game changer. Elders in New Hampshire are growing at a rapid pace. Those 65 years of age plus have increased by 30,298 people from 2000-2010 or by 20.5%
 estimated to increase by 83,033 people from 2010-2020 or by 46.4%
 estimated to increase by 90,930 people from 2020-2030 or by 34.7%

Meals on Wheels, Making a Difference in Auburn

For residents: A Meals on Wheels couple in their late 70's writes, *"We've been receiving Meals on Wheels for about 3-4 years now. We started getting them as I have spinal stenosis... What I like most about Meals on Wheels is that my husband gets a good meal everyday and I don't have to fix it. We really appreciate the meals."* In addition to our nutritious meal that betters physical health, our trained staff also promotes safety and social health for the clients, especially those who are isolated.

For Families: *"I would like to let the public know how understanding the Meals on Wheels people are. They just don't cook and deliver meals; it's the smile and someone checking in on shut-ins. Like this past Friday, when they brought my Dad his lunch. My Dad thought he was coming down with a cold, the MOW people didn't agree, and called an ambulance. It was another heart attack. He's doing just fine. Again, my personal thanks to all of you."* Working Auburn residents can have peace of mind, knowing that their loved ones are being fed and checked on during the day.

For the Community, Town: *"As a former Budget Committee Member for years, I wish I knew then what I do now! Meals on Wheels is such a worthwhile answer to helping people stay out of institutions."* And we provide other benefits to the Town as well, impacting:

- Town welfare costs, as Meals on Wheels feeds residents in need.
- Demands on the local police force, fire department, and ambulance services as this at risk elder population is fed and checked on through the daily Meals on Wheels service.
- County taxes, as Meals on Wheels impacts nursing home placements.

Meals on Wheels can save tremendous costs. The following table shows what costs would shift if an elder served by RNMOW had to move out of their home and into institutional care because Meals on Wheels were not available.

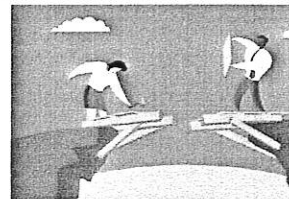
# of RNMOW clients that leave home & go to nursing home	2016 Rockingham County Nursing Home costs ; and corresponding additional taxpayers' costs
<u>1 client moving into nursing home</u>	<u>\$141,620 per year</u>
<u>2 clients</u>	<u>\$283,240 per year</u>
<u>10 clients</u>	<u>\$1,416,200 per year</u>

"This is a program that not only works well in easing isolation, hunger and suffering, it also saves taxpayers substantial sums of money. We can feed a senior for an entire year for the cost of one day in a hospital. Further, a Brown University Study, determined that providing adequate nutrition reduces the need for nursing home care." Keep MOW Going, Politico, June 18, 2013

Auburn Support Means Meals on Wheels for Auburn Residents: Helps Meet Match

Although RNMOW does receive 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, and in Auburn, that means we had to raise 30% to 35% of the cost for 2112 meals. We only ask the Town to contribute a partial portion towards the local match, while we make up most of the match through various means, including client donations. The amount of total match is \$7,465, and the total cost for the meals all year run around \$21,331.

With 100% cuts from Granite United Way, and proposed cuts federally, or through sequestration, Town funding is huge in continuing Meals on Wheels in Auburn.



Meals on Wheels, a Worthwhile Investment with a History of Success

Meals on Wheels is a financially sound response to the greatly increasing number of elders, some of whom require assistance to continue to remain at home. Our most recently tabulated survey with 850 respondents showed service going to high need people:

- 50% of our clients are over 80 years old
- 83% live alone, or are living with their elderly spouse
- 80% list Meals on Wheels as their main meal of the day
- Only 5% report a change in living condition, showing that Meals on Wheels does help them remain in their homes.
- 22% of our clients have been receiving meals for 3-11 months, 36% for 1-3 years, 17% for 4-6 years, and 11% for over 7 years, showing that people use this service over substantial periods of time.
- And finally 96% report that Meals on Wheels benefits their health, and helps them to remain living independently,
- with 98% reporting feeling safer thanks to RNMOW.



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 to its elderly and homebound adult residents. We strive to do our best to keep our requests reasonable, to keep our costs under control, including an Administrative cost running at 8%- 9% for many years, and of course to provide a quality service to the seniors of Auburn.

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

Sincerely,

Debra Perou, Executive Director

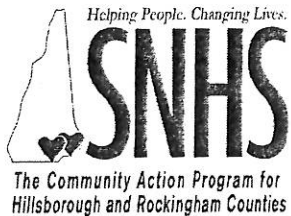


Offering Good Choices for Independent & Healthy Aging

2018 PROPOSED INTERGOVERNMENTAL WELFARE PAYMENTS

TOWN OF AUBURN

		1	2	3	4	5	6	7	8	9
		Expended	Budgeted	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
		2014	2015	2016	2017	2017	Request	17/18	Approved	Approved
							2018		2018	2018
		As of December	As of December	As of December	As of December	As of October				
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 9/11/2017.										
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, Portsmouth, NH 03801
Telephone: (603) 431-2911 Fax: (603) 430-4926
www.RCAAction.org

August 1, 2017

Executive Director
Donnalee Lozeau, CCAP

Deputy Director
Fiscal Officer
Michael O'Shea

Chief Operating Officer
Deborah Gosselin, CCAP

Administration:
40 Pine Street
PO Box 5040
Manchester, NH 03108
Tel: (603) 668-8010

Outreach Offices in Hillsborough County:

Manchester (03103)
160 Silver Street
Tel: (603) 647-4470

Nashua (03060)
134 Allds Street
Tel: (603) 889-3440

Greenville (03048)
Greenville Falls
56 Main Street
Tel: (603) 878-3364

Peterborough (03458)
9 Vose Farm Road, Suite 115
Tel: (603) 924-2243

Hillsborough (03244)
63 West Main Street
Tel: (603) 464-5835

Outreach Offices in Rockingham County:

Derry (03038)
9 Crystal Avenue, Ste 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

William Herman, Town Administrator
Town of Auburn
47 Chester Road
Auburn, NH 03032

re: Rockingham Community Action
2018 Funding Request

AUG 18 2017

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 2018 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 Shirley Cote (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

01-4444-3-390-1

*Rockingham Community Action
Funding Request 2018*

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 all year long geared at the Earned Income Tax Assistance (EITC) eligible taxpayer, providing the savings match Individual Development Account (IDA) program whereby the eligible participant receives \$8:\$1 match towards first time homeownership, post-secondary degree and/or small business start up costs. Staff also works at making referrals for eligible supports and in 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.

*Rockingham Community Action
Funding Request 2018*

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 Office of Homeless and Housing are used for homeless services. RCA also solicits and receives grants from a variety of resources (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 ASR 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, 2014 through September 30, 2015 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

*Rockingham Community Action
Funding Request 2018*

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,

A handwritten signature in black ink, appearing to read 'K. Bates', with a stylized flourish extending to the right.

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

Rockingham Community Action Program Statistics 10/1/15 - 9/30/16	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	85	\$170,902
Asset Development & Financial	0	\$0	85	\$60,624
Child & Adult Care Food Program	1	\$3,872	69	\$585,193
Childcare Aware of NH	7	\$1,249	640	\$114,227
Commodity Surplus Food Program	6	\$893	468	\$69,643
Electrical Assistance Program	47	\$21,359	5,233	\$1,908,415
Emergency Energy Programs	5	\$455	645	\$65,934
Emergency Food Pantries (7 indiv.)	2	\$200	992	\$64,154
Fuel Assistance (93 indiv.)	48	\$35,528	9,819	\$3,563,588
Head Start	1	\$7,448	144	\$1,072,485
Homelessness Prevention Programs	0	\$0	318	\$105,503
Summer Food Service	0	\$0	2,519	\$9,063
Weatherization/ Conservation Programs	1	\$6,139	184	\$1,032,667
WIC Nutrition Program	14	\$8,054	1,689	\$971,673
Workforce Development	1	\$2,888	129	\$372,552
TOTALS*	183	\$88,085	23,019	\$10,166,623

Keith Bates
Community Services Director
Rockingham Community Action
603-431-2911
kbates@snhs.org
July, 2017

**for programs where the number of individuals are recorded, this higher number is included in the total recipients count*

2018 PROPOSED PATRIOTIC PURPOSES

TOWN OF AUBURN

	1	2	3	4	5	6	7	8	9
	Expended	Budgeted	Expended	Budgeted	Expended YTD	Dept/Comm	% Chg	BOS	Budget Comm
	2014	2015	2016	2017	2017	Request	17/18	Approved	Approved
						2018		2018	2018
	As of December	As of December	As of December	As of December	As of October				
General Fund									
Patriotic Purposes									
1 01-4583-0-001-1	Flags	602.79	1,641.84	1,899.00	1,650.00	0.00	1,850.00	12%	
Narrative for Column # 6									
Covers US, NH and POW flags at seven Town properties, 35 US flags on utility poles in center area, and small flags for veterans gravesites in Town cemeteries.									
Patriotic Purposes Total		602.79	1,641.84	1,899.00	1,650.00	0.00	1,850.00	12%	0.00
Grand Total:		602.79	1,641.84	1,899.00	1,650.00	0.00	1,850.00	12%	0.00