

2024 PROPOSED BUDGET INFORMATION BOOKLET

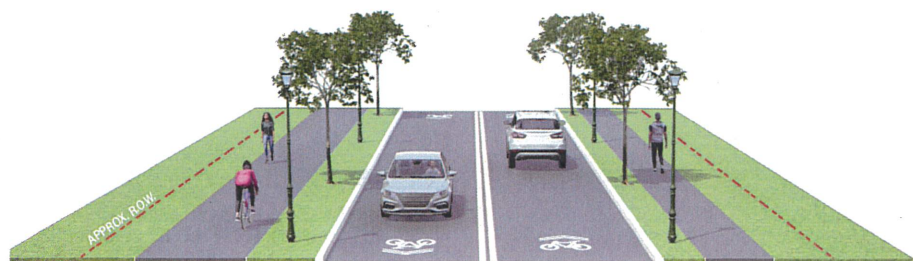
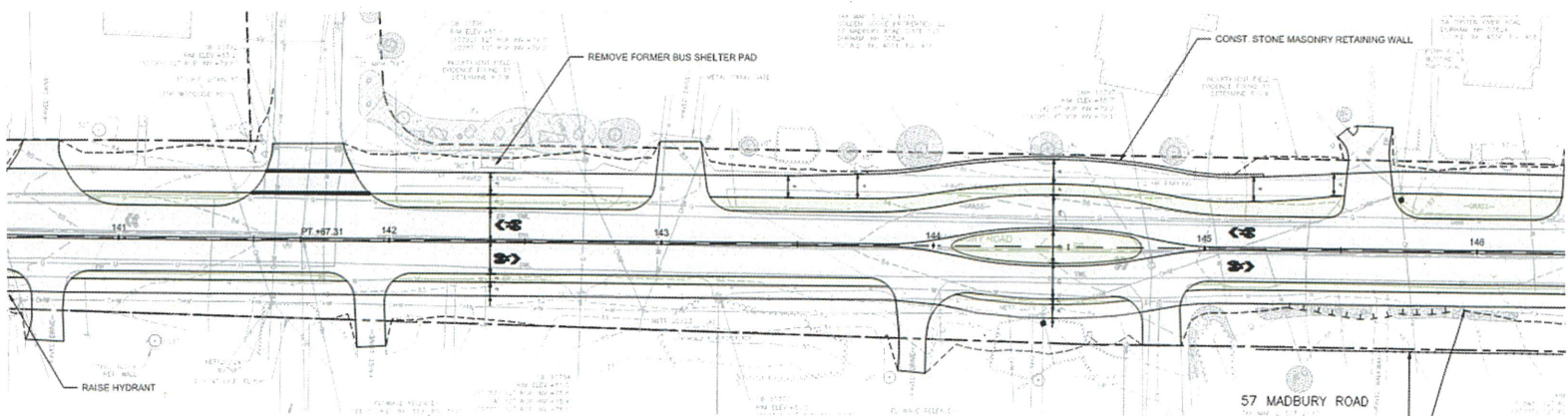


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2011-2023 Tax Rate History
2008 – Proposed 2024 Water and Sewer Rates History
Fund Balances as of 12/31/2022
Trust Fund Balances as of 12/31/2022

TAX RATE HISTORY

YEAR	VALUATION	TOWN	LOCAL SCHOOL DISTRICT	STATE EDUCATION TAX	COUNTY	TOTAL TAX RATE
2011	\$ 901,932,943	\$ 7.57	\$ 15.69	\$ 2.33	\$ 2.61	\$ 28.20
2012	\$ 917,254,599	\$ 7.61	\$ 16.07	\$ 2.35	\$ 2.72	\$ 28.75
2013	\$ 910,158,142	\$ 8.34	\$ 16.76	\$ 2.45	\$ 2.86	\$ 30.41
2014	\$ 920,784,115	\$ 8.34	\$ 16.80	\$ 2.51	\$ 2.87	\$ 30.52
2015	\$ 964,931,959	\$ 8.48	\$ 16.20	\$ 2.38	\$ 2.79	\$ 29.85
2016	\$ 1,007,876,992	\$ 8.48	\$ 16.17	\$ 2.27	\$ 2.81	\$ 29.73
2017	\$ 1,019,411,430	\$ 8.48	\$ 16.98	\$ 2.34	\$ 2.84	\$ 30.64
2018*	\$ 1,189,092,535	\$ 7.37	\$ 14.93	\$ 2.01	\$ 2.49	\$ 26.80
2019	\$ 1,196,283,337	\$ 7.60	\$ 15.32	\$ 2.01	\$ 2.50	\$ 27.43
2020	\$ 1,230,868,663	\$ 7.79	\$ 15.37	\$ 2.00	\$ 2.57	\$ 27.73
2021	\$ 1,252,334,006	\$ 7.86	\$ 15.28	\$ 1.98	\$ 2.79	\$ 27.91
2022	\$ 1,244,023,342	\$ 8.13	\$ 16.56	\$ 1.53	\$ 2.82	\$ 29.04
2023*	\$ 1,856,713,268	\$ 5.75	\$ 11.58	\$ 1.39	\$ 1.76	\$ 20.48

*2018 Rate is adjusted due to revaluation of all properties.

*2023 Rate is adjusted due to revaluation of all properties.

WATER AND SEWER RATES HISTORY

(per 100 cubic feet)

YEAR	WATER	WATER (Lee)*	SEWER
2008	\$ 2.93	\$ -	\$ 5.22
2009	\$ 3.18	\$ -	\$ 5.22
2010	\$ 3.34	\$ -	\$ 5.22
2011	\$ 3.58	\$ -	\$ 5.56
2012	\$ 3.97	\$ -	\$ 5.75
2013	\$ 4.18	\$ -	\$ 5.75
2014	\$ 4.69	\$ -	\$ 6.05
2015	\$ 4.82	\$ -	\$ 6.83
2016	\$ 5.35	\$ -	\$ 7.30
2017	\$ 5.61	\$ -	\$ 7.50
2018	\$ 6.05	\$ -	\$ 8.96
2019	\$ 7.08	\$ -	\$ 8.71
2020	\$ 7.35	\$ -	\$ 8.97
2021	\$ 7.74	\$ -	\$ 8.97
2022	\$ 8.43	\$ 9.69	\$ 8.98
2023	\$ 10.42	\$ 11.98	\$ 9.57
2024 Proposed	\$ 10.61	\$ 12.20	\$ 10.31

*In 2022 a new water rate was established for the Lee Waterline connecting the Lee Traffic Circle properties.

FUND BALANCES AS OF 12/31/2022

	General Fund	Water Fund	Wastewater Fund	Churchill Rink Fund	Conservation Commission	Depot Road Parking Lot Fund	Downtown TIF District
Unassigned	\$ 6,253,954	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Assigned/Nonspendable	\$ 282,825	\$ 5,500	\$ 13,225	\$ 1,555	\$ -	\$ -	\$ -
Restricted/Committed	\$ 1,973,505	\$ 626,123	\$ 2,514,970	\$ 311,239	\$ 114,159	\$ 276,387	\$ 339,247
Total Fund Balance	\$ 8,510,284	\$ 631,623	\$ 2,528,195	\$ 312,794	\$ 114,159	\$ 276,387	\$ 339,247

Unassigned - amounts available for any purpose

Assigned - amounts intended for a specific purpose, like encumbrances

Nonspendable - amounts required to be maintained as they are, such prepaid assests

Restricted - amounts limited in use by external requirements, such as grant funds received for a particular purpose

Committed - amounts voted to be used for a specific purpose and contractual obligations

TRUST FUND BALANCES AS OF 12/31/2022

Account Description	Fire Equip. and Service	Fire Station	Parking	Community Dev Fund	Munic Transp & Impr	Employee Earned Leave Payout	Conservation Land Use Trust	Town Land Stewardship Patrons'	Water Town/UNH	Sewer Town/UNH
Market EOY Balance as of 12/31/2022	\$ 792,336	\$ 258,921	\$ 91,353	\$ 8,049	\$ 89,985	\$ 56,935	\$ 9,423	\$ 18,518	\$ 257,913	\$ 792,565
LESS Assigned Funds (Listed Below)	\$ 599,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,404	\$ -	\$ 80,000
Funds Available	\$ 193,336	\$ 28,921	\$ 91,353	\$ 8,049	\$ 89,985	\$ 56,935	\$ 9,423	\$ 13,113	\$ 257,913	\$ 712,565
Assigned Funds										
Fire Station		\$ 230,000.00								
Radio Simulcast Upgrades	\$ 20,000.00									
Breathing Apparatus Filling Station	\$ 45,000.00									
Deputy Chief Vehicle Replacement	\$ 70,000.00									
Washing Extractor/Dryer	\$ 16,500.00									
Vehicle Exhaust Extraction System	\$ 60,000.00									
Forestry Unit Retrofitting	\$ 3,500.00									
Thermal Imaging Camera	\$ 12,000.00									
Fire Station Alerting System	\$ 50,000.00									
SCBA Decontamination Washer	\$ 34,000.00									
Breathing Apparatus Filling Station	\$ 60,000.00									
Replace 2019 Chevy Tahoe	\$ 15,000.00									
Replace 2013 Chevy Suburban	\$ 95,000.00									
Water Rescue Craft Replacement	\$ 55,000.00									
Utility Terrain Vehicle	\$ 45,000.00									
Trailer for Utility Terrain Vehicle	\$ 18,000.00									
Doe Farm Trail Bridge Project								\$ 404.37		
LaRoche Brook Pedestrian/Bike Bridge								\$ 5,000.00		
WWTP Major Components Contingency										\$ 50,000.00
WW Collection System (Town/UNH)										\$ 30,000.00
Total Funds Assigned	\$ 599,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,404	\$ -	\$ 80,000

**GENERAL FUND
BUDGET COMPARISON SUMMARY
2015 ACTUAL - 2024 PROPOSED**

General Fund Fixed Costs

Personnel Costs

Personnel Wages and Benefits

Health and Dental Costs

NH Retirement Rates

NH Retirement Costs

**BUDGET COMPARISONS - FIXED COSTS
(GENERAL FUND OPERATING BUDGET ONLY)**

	2015 EXPENDED	2016 EXPENDED	2017 EXPENDED	2018 EXPENDED	2019 EXPENDED	2020 EXPENDED	2021 EXPENDED	2022 EXPENDED	2023 APPROVED	2024 PROPOSED
PERSONNEL COSTS	\$ 8,324,419	\$ 8,465,677	\$ 8,853,029	\$ 9,019,291	\$ 9,463,806	\$ 9,507,702	\$ 9,799,145	\$ 10,414,098	\$ 11,213,030	\$ 11,929,910
AUDITING	\$ 13,200	\$ 11,400	\$ 12,700	\$ 12,600	\$ 13,600	\$ 14,000	\$ 15,000	\$ 15,000	\$ 22,300	\$ 25,000
PROPERTY/LIABILITY INSURANCE	\$ 70,080	\$ 75,247	\$ 82,471	\$ 85,069	\$ 83,748	\$ 85,224	\$ 83,947	\$ 97,043	\$ 97,100	\$ 107,000
ELECTRICITY	\$ 122,332	\$ 174,737	\$ 223,322	\$ 183,461	\$ 189,457	\$ 185,724	\$ 178,735	\$ 228,886	\$ 252,980	\$ 249,600
HEATING FUEL	\$ 28,645	\$ 21,152	\$ 25,848	\$ 30,376	\$ 32,671	\$ 27,642	\$ 33,241	\$ 40,791	\$ 38,300	\$ 40,550
GENERAL ASSISTANCE (WELFARE)	\$ 33,153	\$ 29,374	\$ 20,634	\$ 29,024	\$ 15,276	\$ 27,204	\$ 42,740	\$ 68,836	\$ 30,000	\$ 40,000
FUEL/OIL FOR VEHICLES	\$ 162,170	\$ 115,699	\$ 123,347	\$ 121,465	\$ 118,627	\$ 103,454	\$ 96,436	\$ 132,508	\$ 166,850	\$ 166,250
PRINCIPAL DEBT PAYMENTS	\$ 974,970	\$ 1,088,528	\$ 986,440	\$ 1,114,931	\$ 1,403,032	\$ 1,402,966	\$ 1,398,241	\$ 1,327,724	\$ 1,203,400	\$ 1,370,010
INTEREST DEBT PAYMENTS	\$ 375,971	\$ 345,942	\$ 316,005	\$ 376,215	\$ 423,493	\$ 386,609	\$ 365,353	\$ 343,512	\$ 367,750	\$ 338,550
TOTAL FIXED COSTS	\$ 10,104,940	\$ 10,327,756	\$ 10,643,796	\$ 10,972,432	\$ 11,743,710	\$ 11,740,525	\$ 12,012,838	\$ 12,668,398	\$ 13,391,710	\$ 14,266,870
REMAINING BUDGET ITEMS	\$ 3,558,341	\$ 3,306,768	\$ 3,676,441	\$ 3,958,337	\$ 4,048,394	\$ 4,525,724	\$ 4,469,004	\$ 4,590,872	\$ 4,864,539	\$ 5,048,145
TOTAL BUDGET	\$ 13,663,281	\$ 13,634,524	\$ 14,320,237	\$ 14,930,769	\$ 15,792,104	\$ 16,266,249	\$ 16,481,842	\$ 17,259,270	\$ 18,256,249	\$ 19,315,015

% ALLOCATED TO FIXED COSTS	73.96%	75.75%	74.33%	73.49%	74.36%	72.18%	72.89%	73.40%	73.35%	73.86%
% REMAINING BUDGET ITEMS	26.04%	24.25%	25.67%	26.51%	25.64%	27.82%	27.11%	26.60%	26.65%	26.14%

REMAINING BUDGET ITEMS INCLUDE, BUT IS NOT LIMITED TO CONTRACTED SERVICES, CLEANING SERVICE, BUILDING MAINTENANCE, EQUIPMENT MAINTENANCE, STAFF DEVELOPMENT, SUPPLIES, POSTAGE, PRINTING, MEMBERSHIP/DUES, ADVERTISING/LEGAL NOTICES, UNIFORMS.

**PERSONNEL WAGE COMPARISON BY DEPARTMENT
(GENERAL FUND OPERATING BUDGET ONLY)**

FULL-TIME WAGES	2015 EXPENDED	2016 EXPENDED	2017 EXPENDED	2018 EXPENDED	2019 EXPENDED	2020 EXPENDED	2021 EXPENDED	2022 EXPENDED	2023 APPROVED	2024 PROPOSED
YEARLY TOTAL	\$ 4,692,270	\$ 4,724,681	\$ 4,832,132	\$ 4,949,867	\$ 5,194,958	\$ 5,363,595	\$ 5,321,307	\$ 5,653,718	\$ 6,106,300	\$ 6,595,300
POLICE	\$ 1,407,216	\$ 1,421,521	\$ 1,457,382	\$ 1,517,120	\$ 1,638,051	\$ 1,594,086	\$ 1,600,686	\$ 1,630,640	\$ 1,804,800	\$ 1,923,300
FIRE	\$ 1,519,430	\$ 1,558,754	\$ 1,560,968	\$ 1,617,133	\$ 1,679,113	\$ 1,642,274	\$ 1,673,788	\$ 1,765,459	\$ 1,902,200	\$ 2,007,700
PUBLIC WORKS	\$ 682,367	\$ 707,420	\$ 725,858	\$ 790,503	\$ 738,134	\$ 836,122	\$ 798,030	\$ 861,165	\$ 946,600	\$ 1,033,400
ALL OTHER	\$ 1,083,257	\$ 1,036,986	\$ 1,087,924	\$ 1,025,111	\$ 1,139,660	\$ 1,291,113	\$ 1,248,803	\$ 1,396,454	\$ 1,452,700	\$ 1,630,900

PART-TIME WAGES	2015 EXPENDED	2016 EXPENDED	2017 EXPENDED	2018 EXPENDED	2019 EXPENDED	2020 EXPENDED	2021 EXPENDED	2022 EXPENDED	2023 APPROVED	2024 PROPOSED
YEARLY TOTAL	\$ 308,047	\$ 259,713	\$ 279,318	\$ 290,923	\$ 274,569	\$ 303,255	\$ 253,319	\$ 233,825	\$ 313,500	\$ 337,180
POLICE	\$ 1,803	\$ 1,406	\$ 3,184	\$ 1,536	\$ 2,380	\$ 2,120	\$ 3,625	\$ 5,216	\$ 3,000	\$ 3,000
FIRE	\$ 21,486	\$ 25,550	\$ 25,014	\$ 27,317	\$ 25,214	\$ 28,730	\$ 5,500	\$ 6,482	\$ 8,000	\$ 6,000
PUBLIC WORKS	\$ 71,683	\$ 48,492	\$ 62,945	\$ 54,059	\$ 39,853	\$ 58,663	\$ 48,536	\$ 64,658	\$ 83,000	\$ 92,300
ALL OTHER	\$ 213,075	\$ 184,265	\$ 188,175	\$ 208,011	\$ 207,122	\$ 213,742	\$ 195,658	\$ 157,469	\$ 219,500	\$ 235,880

OVERTIME WAGES	2015 EXPENDED	2016 EXPENDED	2017 EXPENDED	2018 EXPENDED	2019 EXPENDED	2020 EXPENDED	2021 EXPENDED	2022 EXPENDED	2023 APPROVED	2024 PROPOSED
YEARLY TOTAL	\$ 620,587	\$ 680,816	\$ 836,160	\$ 805,837	\$ 852,767	\$ 732,786	\$ 962,669	\$ 996,571	\$ 960,000	\$ 993,200
POLICE	\$ 185,190	\$ 214,908	\$ 221,996	\$ 214,994	\$ 203,917	\$ 135,971	\$ 226,398	\$ 252,320	\$ 175,000	\$ 185,000
FIRE	\$ 313,599	\$ 371,646	\$ 441,048	\$ 453,686	\$ 494,405	\$ 461,181	\$ 595,847	\$ 595,152	\$ 616,300	\$ 644,000
PUBLIC WORKS	\$ 119,892	\$ 92,609	\$ 171,682	\$ 135,492	\$ 152,752	\$ 126,590	\$ 136,720	\$ 142,927	\$ 163,200	\$ 158,200
ALL OTHER	\$ 1,906	\$ 1,653	\$ 1,434	\$ 1,665	\$ 1,693	\$ 9,044	\$ 3,704	\$ 6,172	\$ 5,500	\$ 6,000

**PERSONNEL COST COMPARISON
(GENERAL FUND OPERATING BUDGET ONLY)**

	2015 EXPENDED	2016 EXPENDED	2017 EXPENDED	2018 EXPENDED	2019 EXPENDED	2020 EXPENDED	2021 EXPENDED	2022 EXPENDED	2023 APPROVED	2024 PROPOSED
F-T WAGES	\$ 4,692,270	\$ 4,724,681	\$ 4,832,132	\$ 4,949,867	\$ 5,194,958	\$ 5,363,595	\$ 5,321,307	\$ 5,653,718	\$ 6,106,300	\$ 6,595,300
P-T WAGES	\$ 308,047	\$ 259,713	\$ 279,318	\$ 290,923	\$ 274,569	\$ 303,255	\$ 253,319	\$ 233,825	\$ 313,500	\$ 337,180
O-T WAGES	\$ 620,587	\$ 680,816	\$ 836,160	\$ 805,837	\$ 852,767	\$ 732,786	\$ 962,669	\$ 996,571	\$ 960,000	\$ 993,200
SOCIAL SECURITY	\$ 151,913	\$ 147,925	\$ 158,074	\$ 154,935	\$ 163,009	\$ 173,219	\$ 175,767	\$ 184,429	\$ 208,450	\$ 221,385
MEDICARE	\$ 88,221	\$ 90,312	\$ 93,832	\$ 95,666	\$ 100,516	\$ 101,742	\$ 103,283	\$ 106,731	\$ 114,780	\$ 120,545
RETIREMENT	\$ 1,133,359	\$ 1,196,369	\$ 1,275,918	\$ 1,373,839	\$ 1,420,893	\$ 1,351,025	\$ 1,542,455	\$ 1,713,401	\$ 1,774,600	\$ 1,784,100
HEALTH & DENTAL (including buyout)	\$ 1,171,952	\$ 1,194,285	\$ 1,192,286	\$ 1,155,418	\$ 1,255,359	\$ 1,270,478	\$ 1,222,582	\$ 1,299,330	\$ 1,471,600	\$ 1,582,800
LIFE	\$ 14,300	\$ 14,163	\$ 13,938	\$ 13,150	\$ 12,705	\$ 11,594	\$ 10,355	\$ 10,726	\$ 11,200	\$ 11,500
SHORT & LONG TERM DISABILITY	\$ 31,636	\$ 34,511	\$ 43,787	\$ 44,700	\$ 43,106	\$ 42,749	\$ 40,641	\$ 43,432	\$ 47,700	\$ 51,100
WORKERS COMPENSATION	\$ 112,134	\$ 122,902	\$ 127,584	\$ 134,956	\$ 145,924	\$ 157,259	\$ 166,767	\$ 171,935	\$ 204,900	\$ 232,800
TOTAL PERSONNEL COSTS	\$ 8,324,419	\$ 8,465,677	\$ 8,853,029	\$ 9,019,291	\$ 9,463,806	\$ 9,507,702	\$ 9,799,145	\$ 10,414,098	\$ 11,213,030	\$ 11,929,910
TOTAL FTE'S (GENERAL FUND ONLY)	84.80	82.80	82.80	85.15	86.15	87.15	88.15	89.25	89.25	89.95

TOTAL GENERAL FUND OPERATING BUDGET	\$ 13,663,281	\$ 13,634,524	\$ 14,320,237	\$ 14,930,769	\$ 15,792,104	\$ 16,266,249	\$ 16,481,842	\$ 17,259,270	\$ 18,256,249	\$ 19,315,015
TOTAL % OF BUDGET FOR PERSONNEL COSTS	64.13%	61.06%	61.76%	65.54%	66.87%	71.08%	68.20%	65.73%	62.81%	61.90%

**HEALTH AND DENTAL COST COMPARISON BY DEPARTMENT
(GENERAL FUND OPERATING BUDGET ONLY)**

HEALTH & DENTAL (INCLUDING BUYOUT)	2015 EXPENDED	2016 EXPENDED	2017 EXPENDED	2018 EXPENDED	2019 EXPENDED	2020 EXPENDED	2021 EXPENDED	2022 EXPENDED	2023 APPROVED	2024 PROPOSED
YEARLY TOTAL	\$ 1,171,952	\$ 1,194,285	\$ 1,192,286	\$ 1,155,418	\$ 1,255,359	\$ 1,270,478	\$ 1,222,582	\$ 1,299,330	\$ 1,471,600	\$ 1,582,800
POLICE	\$ 284,482	\$ 311,809	\$ 296,549	\$ 278,970	\$ 294,006	\$ 271,500	\$ 273,601	\$ 283,055	\$ 351,300	\$ 393,200
FIRE	\$ 403,832	\$ 425,358	\$ 435,928	\$ 427,071	\$ 468,174	\$ 442,928	\$ 426,558	\$ 446,923	\$ 466,400	\$ 523,700
PUBLIC WORKS	\$ 218,286	\$ 205,394	\$ 216,345	\$ 221,940	\$ 301,064	\$ 305,105	\$ 262,094	\$ 288,571	\$ 333,900	\$ 336,800
ALL OTHER	\$ 265,352	\$ 251,724	\$ 243,464	\$ 227,437	\$ 192,115	\$ 250,945	\$ 260,329	\$ 280,781	\$ 320,000	\$ 329,100

NH RETIREMENT RATES

FISCAL YEAR	TOWN CONTRIBUTION			STATE CONTRIBUTION
	GENERAL EMPLOYEES	POLICE*	FIRE*	
JULY 1, 2008 - JUNE 30, 2009	8.74%	18.21%	24.49%	35%
JULY 1, 2009 - JUNE 30, 2010	9.16%	19.51%	24.69%	30%
JULY 1, 2010 - JUNE 30, 2011	9.16%	19.51%	24.69%	25%
JULY 1, 2011 - JUNE 30, 2012	8.80%	19.95%	22.89%	25%
JULY 1, 2012 - JUNE 30, 2013	8.80%	19.95%	22.89%	0%
JULY 1, 2013 - JUNE 30, 2014	10.77%	25.30%	27.74%	0%
JULY 1, 2014 - JUNE 30, 2015	10.77%	25.30%	27.74%	0%
JULY 1, 2015 - JUNE 30, 2016	11.17%	26.38%	29.16%	0%
JULY 1, 2016 - JUNE 30, 2017	11.17%	26.38%	29.16%	0%
JULY 1, 2017 - JUNE 30, 2019	11.38%	29.43%	31.89%	0%
JULY 1, 2019 - JUNE 30, 2021	11.17%	28.43%	30.09%	0%
JULY 1, 2021 - JUNE 30, 2023	14.06%	33.88%	32.99%	0%
JULY 1, 2023 - JUNE 30, 2025	13.53%	31.28%	30.35%	0%

*Town and Employee do not contribute 6.2% to Social Security for Police and Fire.

**NH RETIREMENT COSTS COMPARISON BY DEPARTMENT
(GENERAL FUND OPERATING BUDGET ONLY)**

NH RETIREMENT	2015 EXPENDED	2016 EXPENDED	2017 EXPENDED	2018 EXPENDED	2019 EXPENDED	2020 EXPENDED	2021 EXPENDED	2022 EXPENDED	2023 APPROVED	2024 PROPOSED
YEARLY TOTAL	\$ 1,133,359	\$ 1,196,369	\$ 1,275,918	\$ 1,373,839	\$ 1,420,893	\$ 1,351,025	\$ 1,542,455	\$ 1,713,401	\$ 1,774,600	\$ 1,784,100
TOTAL FTE	79	79	77	79	80	82	83	85	84	85
POLICE	\$ 395,116	\$ 410,075	\$ 440,828	\$ 481,501	\$ 507,006	\$ 467,450	\$ 542,403	\$ 612,773	\$ 620,100	\$ 633,700
POLICE TOTAL FTE	20	20	20	21	21	21	21	21	21	21
FIRE	\$ 508,223	\$ 550,696	\$ 592,651	\$ 646,865	\$ 659,556	\$ 619,351	\$ 695,856	\$ 754,297	\$ 757,100	\$ 754,100
FIRE TOTAL FTE	25	25	25	25	25	25	25	25	24	24
ALL OTHER EMPLOYEES	\$ 206,422	\$ 206,949	\$ 218,074	\$ 219,308	\$ 226,227	\$ 250,311	\$ 277,545	\$ 333,281	\$ 383,800	\$ 380,100
ALL OTHER EMPLOYEES FTE	35	34	34	34	35	36	37	39	39	40
*SPECIAL DETAILS - POLICE	\$ 16,557	\$ 19,537	\$ 17,000	\$ 22,751	\$ 23,910	\$ 11,384	\$ 7,402	\$ 8,434	\$ 8,100	\$ 10,900
*SPECIAL DETAILS - FIRE	\$ 7,041	\$ 9,112	\$ 7,365	\$ 3,414	\$ 4,194	\$ 2,529	\$ 19,249	\$ 4,616	\$ 5,500	\$ 5,300

*SPECIAL DETAILS POLICE AND FIRE COSTS ARE REIMBURSED BY THE CONTRACTORS WHO SERVICE IS PROVIDED TO.

DEBT SUMMARIES

General Fund

Water Fund

Wastewater Fund

Parking Fund

Churchill Rink Fund

Downtown Tax Increment Financing District

DEBT SUMMARY

GENERAL FUND

Per RSA 33:4-a Debt Limit, Municipalities – “Towns shall not incur net indebtedness to an amount, at any one time outstanding exceeding 3 percent of their valuation determined as hereinafter provided.”

Durham 2023 Base Valuation for Debt Limits established by NHDRA	\$1,856,713,268
3% of total valuation (debt limit allowed)	\$ 55,701,398
Durham’s current outstanding General Fund debt	\$ 8,452,456 or 15.2%
Durham Debt Authorized for Bonding in January 2024	\$ 450,000
Durham Authorized and Unissued Projects	\$ 7,685,875

GENERAL FUND

STATEMENT OF LONG-TERM INDEBTEDNESS AND PAYMENTS 01-01-23 through 12-31-23

GENERAL FUND	LOAN DATE	ORIGINAL PRINCIPAL	RATE	MATURITY DATE	PRINCIPAL PAID 2023	INTEREST PAID 2023	PRINCIPAL BALANCE AS OF 12/31/23
2004 SRLF - Landfill Closure	02/01/2004	\$802,756	3.6880%	02/01/2024	\$40,138	\$2,961	\$40,138
2006 General Obligation Bond (includes Land Conservation)	11/15/2006	\$2,929,216	3.9555%	11/15/2026	\$94,076	\$15,052	\$282,228
2010 General Obligation Bond	7/22/2010	\$674,100	3.5512%	08/15/2030	\$25,000	\$3,250	\$40,000
2012 General Obligation Bond (includes Library)	8/30/2012	\$4,560,000	1.8990%	08/30/2032	\$185,000	\$35,983	\$1,390,000
2013 General Obligation Bond	9/6/2013	\$1,028,000	3.4430%	09/06/2033	\$45,000	\$14,781	\$350,000
2014 General Obligation Bond	7/17/2014	\$2,168,000	3.0428%	08/15/2034	\$120,000	\$32,210	\$640,000
2016 General Obligation Bond	1/12/2017	\$1,189,000	2.2000%	01/15/2027	\$100,120	\$8,225	\$321,280
2018 General Obligation Bond	1/10/2018	\$3,669,010	2.8635%	08/15/2038	\$295,000	\$99,668	\$2,120,000
2019 General Obligation Bond	1/19/2019	\$697,050	2.1300%	02/15/2029	\$100,000	\$24,110	\$262,500
2020 General Obligation Bond	7/14/2020	\$774,775	1.6700%	08/15/2040	\$89,950	\$26,877	\$490,000
2022 General Obligation Bond	1/6/2022	\$1,366,100	1.6400%	02/15/1932	\$178,550	\$64,169	\$1,187,550
2023 General Obligation Bond	1/10/2023	\$1,328,760	3.3600%	02/15/1943	\$0	\$32,394	\$1,328,760
		\$21,186,767			\$1,272,834	\$359,680	\$8,452,456

**GENERAL FUND
STATUS OF AUTHORIZED DEBT OUTSTANDING
AUTHORIZED FOR JANUARY 2024 ISSUE**

PROJECT YEAR	RESOLUTION NUMBER	DATE OF RESOLUTION	DESCRIPTION	AMOUNT
2023	2022-28	12/19/2022	Full Revaluation Assessing	\$ 75,000
2019	2018-23	12/17/2018	Wagon Hill Farm Shoreline Protection	\$ 81,000
2021	2020-21	12/22/2020	Culverts & Outfalls Program 2021	\$ 80,000
2021	2020-21	12/22/2020	Wagon Hill Farmhouse Restoration/Design	\$ 19,000
2023	2022-28	12/19/2022	Sidewalk Plow Tractor Replacement	\$ 195,000
AUTHORIZED FOR JANUARY 2024 ISSUE				\$ 450,000

GENERAL FUND AUTHORIZED AND UNISSUED PROJECTS

PROJECT YEAR	RESOLUTION NUMBER	DATE OF RESOLUTION	DESCRIPTION	AMOUNT
2003	Warrant Article	03/11/2003	Land Purchase	\$ 880,000
2013	2012-24	12/10/2012	New Fire Station	\$ 327,400
2014	2013-28	12/16/2013	Stormwater Management System Improvements	\$ 499,500
2016	2015-31	12/14/2015	Old Landing Park Improvements	\$ 14,475
2019	2018-23	12/17/2018	Fire Station Upgrade	\$ 320,000
2021	2020-21	12/22/2020	Radio Simulcast Updates - Fire	\$ 450,000
2021	2020-21	12/22/2020	Fire Station Climate Control System	\$ 150,000
2021	2020-21	12/22/2020	GIS Program	\$ 100,000
2021	2020-21	12/22/2020	Radio Simulcast Updates - Police	\$ 450,000
2021	2020-21	12/22/2020	Wagon Hill Farm Restoration Design	\$ 24,000
2022	2021-15	12/20/2021	GIS Program	\$ 100,000
2022	2021-15	12/20/2021	Oyster River Dam (Mill Pond)	\$ 1,600,000
2022	2021-15	12/20/2021	Mill Road Culvert over Oyster River	\$ 375,000
2023	2022-28	12/19/2022	Replace 2021 International Truck (Rescue 1)	\$ 950,000
2023	2022-28	12/19/2022	Wagon Hill Farmhouse Restoration	\$ 437,500
2023	2022-28	12/19/2022	Drainage System Rehabilitation Program	\$ 408,000
2023	2022-28	12/19/2022	Madbury Roadway, Sidewalk, Drainage Construction	\$ 600,000
ALL UNISSUED GENERAL FUND PROJECTS				\$ 7,685,875

DEBT SUMMARY

WATER FUND

Per RSA 33:5-a Debt Limit, Water Works – “Municipalities may incur debt for supplying the inhabitants with water or for the construction, enlargement, or improvement of water works..... provided however, that such municipalities shall not incur debt for such purpose to an amount, at any one time outstanding, exceeding 10 percent of their last locally assessed valuation.....”

Durham 2023 Base Valuation for Debt Limits established by NHDRA	\$1,856,713,268
10% of total valuation (debt limit allowed)	\$ 185,671,327
Durham’s current outstanding Water Fund debt	\$ 1,846,756 or 1.0%
Durham Authorized and Unissued Projects	\$ 1,901,150

WATER FUND

STATEMENT OF LONG-TERM INDEBTEDNESS AND PAYMENTS 01-01-23 through 12-31-23

WATER FUND	LOAN DATE	ORIGINAL PRINCIPAL	RATE	MATURITY DATE	PRINCIPAL PAID 2023	INTEREST PAID 2023	PRINCIPAL BALANCE AS OF 12/31/23
2013 SRLF - Spruce Hole	10/29/2013	\$222,500	1.7000%	10/29/2023	\$25,110	\$427	\$0
2013 SRLF - Water Meter Upgrades	10/29/2013	\$320,608	1.7000%	10/29/2023	\$35,936	\$611	\$0
2006 General Obligation Bond	11/15/2006	\$545,469	3.9555%	11/15/2026	\$25,262	\$4,042	\$75,783
2008 General Obligation Bond	11/15/2008	\$724,900	4.8526%	11/15/2028	\$36,400	\$9,646	\$182,000
2014 General Obligation Bond	7/17/2014	\$784,000	3.0428%	08/15/2034	\$40,000	\$19,065	\$425,000
2015 General Obligation Bond	8/25/2015	\$459,038	2.0000%	09/01/2025	\$66,367	\$4,071	\$137,158
2020 General Obligation Bond	7/14/2020	\$672,650	1.6700%	08/15/2040	\$40,000	\$21,735	\$545,000
2022 General Obligation Bond	1/6/2022	\$448,150	1.6400%	02/15/1932	\$47,475	\$21,223	\$400,675
2023 General Obligation Bond	1/10/2023	\$1,328,760	2.8500%	02/15/2028	\$0	\$2,081	\$81,140
		\$5,506,075			\$316,550	\$82,901	\$1,846,756

WATER FUND
STATUS OF AUTHORIZED DEBT OUTSTANDING

AUTHORIZED AND UNISSUED PROJECTS

PROJECT YEAR	RESOLUTION NUMBER	DATE OF RESOLUTION	DESCRIPTION	AMOUNT
2014	2013-28	12/16/2013	Wiswall Dam Spillway	\$ 36,150
2015	2014-15	12/15/2014	Wiswall Dam Spillway	\$ 90,000
2023	2022-28	12/19/2022	Madbury Road Waterline Replacement	\$ 1,775,000
ALL UNISSUED WATER FUND PROJECTS				\$ 1,901,150

DEBT SUMMARY

WASTEWATER FUND

Per RSA 33:5 Debt Limit, Sewerage Systems and Sewage Treatment Works –
“Municipalities which have received orders from the department of environmental services to install sewage treatment works..... may incur debt by the issue of bonds or notes outside the limit of indebtedness prescribed by RSA 33:4. Such debt shall at no time be included in the net indebtedness of the municipality for the purpose of ascertaining its borrowing capacity.”

Durham’s current outstanding Wastewater Fund debt	\$	8,066,489
Durham Debt Authorized for Bonding in January 2024	\$	939,800
Durham Authorized and Unissued Projects	\$	4,780,000

WASTEWATER FUND

STATEMENT OF LONG-TERM INDEBTEDNESS AND PAYMENTS 01-01-23 through 12-31-23

WASTEWATER FUND	LOAN DATE	ORIGINAL PRINCIPAL	RATE	MATURITY DATE	PRINCIPAL PAID 2023	INTEREST PAID 2023	PRINCIPAL BALANCE AS OF 12/31/23
2004 SRLF - WWTP Improvements	06/01/2004	\$3,290,757	3.6880%	06/01/2024	\$219,043	\$16,455	\$227,121
2013 SRF - Dover Road Pump Station/Aeration Blowers	10/29/2013	\$1,313,272	2.7200%	10/29/2032	\$65,664	\$17,861	\$590,972
2014 SRF - Old Concord Road Pump Station	2/1/2015	\$207,824	3.1400%	02/01/2034	\$10,391	\$3,870	\$114,302
2021 SRLF - Dover Road Force Main	2/1/2020	\$1,815,342	2.0000%	02/01/2040	\$90,767	\$32,676	\$1,543,040
2021 SRLF - Grit Project	4/1/2020	\$816,764	2.0000%	04/01/2040	\$40,838	\$14,702	\$694,250
2006 General Obligation Bond	11/15/2006	\$325,469	3.9555%	11/15/2026	\$15,662	\$2,506	\$46,988
2008 General Obligation Bond	11/15/2008	\$1,663,860	4.8525%	11/15/2028	\$73,600	\$19,504	\$368,000
2010 General Obligation Bond	7/22/2010	\$709,900	3.5512%	08/15/2030	\$35,000	\$7,415	\$195,000
2013 General Obligation Bond	09/06/2013	\$2,500,000	3.4430%	09/06/2023	\$115,000	\$59,963	\$1,460,000
2014 General Obligation Bond	7/17/2014	\$783,000	3.0428%	08/15/2034	\$40,000	\$19,065	\$425,000
2015 General Obligation Bond	8/25/2015	\$1,615,962	2.0000%	09/01/2025	\$233,633	\$14,330	\$482,841
2016 General Obligation Bond	1/12/2017	\$345,000	2.2000%	01/15/2027	\$34,500	\$3,360	\$138,000
2018 General Obligation Bond	1/10/2018	\$207,455	2.8635%	08/15/2038	\$20,000	\$4,845	\$85,000
2019 General Obligation Bond	1/19/2019	\$573,850	2.1300%	02/15/2029	\$85,000	\$4,845	\$220,000
2020 General Obligation Bond	7/14/2020	\$13,750	57.0000%	08/15/2023	\$5,000	\$255	\$0
2022 General Obligation Bond	1/6/2022	\$279,250	1.6400%	02/15/1932	\$30,575	\$13,209	\$248,675
2023 General Obligation Bond	1/10/2023	\$1,227,300	3.3600%	02/15/2043	\$0	\$28,614	\$1,227,300
		\$17,688,755			\$1,114,673	\$263,475	\$8,066,489

**WASTEWATER FUND
STATUS OF AUTHORIZED DEBT OUTSTANDING
AUTHORIZED FOR JANUARY 2024 ISSUE**

PROJECT YEAR	RESOLUTION NUMBER	DATE OF RESOLUTION	DESCRIPTION	AMOUNT
2019	2018-23	12/17/2018	Wastewater Facilities Plan - 2019	\$ 14,800
2020	2019-29	12/16/2019	Collection System Upgrade - Town Only	\$ 65,000
2021	2020-21	12/22/2020	Collection System Upgrade - Town Only	\$ 65,000
2022	2021-15	12/20/2021	Collection System Upgrade - Town Only	\$ 65,000
2022	2021-15	12/20/2021	WWTP Major Components Rehabilitation	\$ 210,000
2023	2022-28	12/19/2022	Sewer Jet/Vac Truck Replacement	\$ 520,000
AUTHORIZED FOR JANUARY 2024 ISSUE				\$ 939,800.00

AUTHORIZED AND UNISSUED PROJECTS

PROJECT YEAR	RESOLUTION NUMBER	DATE OF RESOLUTION	DESCRIPTION	AMOUNT
2014	2013-28	12/16/2013	WWTP Phase III	\$ 230,000
2017	2016-16	12/12/2016	Woodman Road Sewer Improvements	\$ 185,000
2023	2022-28	12/19/2022	Wastewater Facilities Plan - 2023	\$ 425,000
2023	2022-28	12/19/2022	Collection System Upgrade - Town Only	\$ 65,000
2023	2022-28	12/19/2022	Madbury Road Sewer Main Replacement	\$ 1,175,000
2023	2022-28	12/19/2022	WWTP Major Components Rehabilitation	\$ 2,700,000
ALL UNISSUED WASTEWATER FUND PROJECTS				\$ 4,780,000

DEBT SUMMARY

PARKING FUND

Durham's current outstanding Parking Fund debt	\$	46,100
Durham Authorized and Unissued Projects	\$	112,000

PARKING FUND

STATEMENT OF LONG-TERM INDEBTEDNESS AND PAYMENTS 01-01-23 through 12-31-23

PARKING FUND	LOAN DATE	ORIGINAL PRINCIPAL	RATE	MATURITY DATE	PRINCIPAL PAID 2023	INTEREST PAID 2023	PRINCIPAL BALANCE AS OF 12/31/23
2023 General Obligation Bond	1/10/2023	\$36,370	2.8500%	02/15/2028	\$0	\$1,182	\$46,100

PARKING FUND

STATUS OF AUTHORIZED DEBT OUTSTANDING

AUTHORIZED AND UNISSUED PROJECTS

PROJECT YEAR	RESOLUTION NUMBER	DATE OF RESOLUTION	DESCRIPTION	AMOUNT
2023	2022-28	12/19/2022	Replace VenTex Parking Kiosks	\$ 112,000
ALL UNISSUED PARKING FUND PROJECTS				\$ 112,000

DEBT SUMMARY

CHURCHILL RINK FUND

Durham Authorized and Unissued Projects

\$ 663,200

**CHURCHILL RINK FUND
STATUS OF AUTHORIZED DEBT OUTSTANDING
AUTHORIZED AND UNISSUED PROJECTS**

PROJECT YEAR	RESOLUTION NUMBER	DATE OF RESOLUTION	DESCRIPTION	AMOUNT
2020	2019-29	12/16/2019	Churchill Rink Facility Renovations	\$ 600,000.00
2021	2020.21	12/22/2020	Churchill Rink Facility Renovations	\$ 63,200
ALL UNISSUED CHURCHILL RINK FUND PROJECTS				\$ 663,200

DEBT SUMMARY

DOWNTOWN TAX INCREMENT FINANCING DISTRICT

Per RSA 162-K:8 Issuance of Bonds - “The municipality may authorize, issue and sell general obligation bonds, which shall mature within 30 years from the date of issue, to finance the acquisition and betterment of real and personal property needed to carry out the development program within the development district..... the bonds shall not be included when computing the municipality’s net debt under RSA 33.”

Durham’s current outstanding TIF District Fund debt	\$	625,970
Durham Authorized and Unissued Projects	\$	110,000

DOWNTOWN TIF DISTRICT

STATEMENT OF LONG-TERM INDEBTEDNESS AND PAYMENTS 01-01-23 through 12-31-23

TIF DISTRICT	LOAN DATE	ORIGINAL PRINCIPAL	RATE	MATURITY DATE	PRINCIPAL PAID 2023	INTEREST PAID 2023	PRINCIPAL BALANCE AS OF 12/31/23
2022 General Obligation Bond	1/6/2022	\$620,700	1.6400%	02/15/1942	\$31,100	\$24,120	\$589,600
2023 General Obligation Bond	1/10/2023	\$36,370	2.6900%	02/15/2031	\$0	\$1,182	\$36,370
					\$31,100	\$25,302	\$625,970

DOWNTOWN TIF DISTRICT

STATUS OF AUTHORIZED DEBT OUTSTANDING

AUTHORIZED AND UNISSUED PROJECTS

PROJECT YEAR	RESOLUTION NUMBER	DATE OF RESOLUTION	DESCRIPTION	AMOUNT
2021	2020-21	12/22/2020	Purchase of 66 Main Street	\$ 110,000
ALL UNISSUED DOWNTOWN TIF PROJECTS				\$ 110,000

OUTSIDE AGENCIES REQUESTS

McGregor Memorial EMS
Community Action Partnership of Strafford County
Court Appointed Special Advocates (CASA) of NH
HAVEN Violence & Prevention Services
Big Brothers Big Sisters of New Hampshire
Ready Rides
Strafford Nutrition & Meals on Wheels
Cornerstone VNA
Cross Roads House

Town of Durham
Request for Funding for Social Service Agencies
for the FY 2024 Budget Year (January 1, 2024 –December 31, 2024)

For your organization's funding request to be considered, **complete applications must be received no later than Thursday, August 24, 2023**. Applications should be sent to:

Gail Jablonski
Business Manager
8 Newmarket Road
Durham, NH 03824
or via e-mail to: gjablonski@ci.durham.nh.us

Gail Jablonski can be reached by phone at (603) 590-1378.

Name of Organization: McGregor Memorial EMS

Organization's Fiscal Year (for example: Jan 1 – Dec 31 or Jul 1 – June 30): Jan 1 – Dec 31

Key Contact Person: Chris Lemelin

Mailing Address: 47 College Road, Durham, NH 03824

Telephone Number: 603-862-3674 E-mail address: CLemelin@mcgregorems.org

Amount of funding requested from the Town of Durham \$147,718

- Attach a prospectus of the organization outlining its mission, the specific programs provided, and who is served.
- Attach a copy of your most recent audit and Form 990.
- Describe how these funds will be used (attach statement if additional space is required).

- Does the organization receive funding from other municipalities? XXX YES _____ NO
 If yes, list the other Towns or Cities providing funding and the amount of funding provided:

Name of Town or City	FY 2021 Received	FY 2022 Received	FY 2023 Received/Anticipated
Durham	\$37,560	\$39,039	\$46,942
Univ. of New Hampshire	\$21,297	\$19,494	\$18,111
Lee	\$26,190	\$27,133	\$31,394
Madbury	\$4,940	\$5,961	\$6,604

- Does the organization provide services to Durham residents? XXX YES _____ NO

If yes, please provide information in the table below on the number of Durham residents relative to the total number of clients served. This information should be made available for each category of services or programs provided to Durham residents. If the size of the table below is not adequate, please provide an attachment with this information.

If you are unable to provide this information, please (a) attach a statement detailing why this information is not available; and (b) provide a statement on how your organization directly benefits the citizens of the Town of Durham.

Program #1 Description: 9-1-1 Services	FY 2021 Clients Served	FY 2022 Clients Served	FY 2023 Clients Served/Anticipated
Residents of Durham	954 responses	957 responses	955 responses
Residents of UNH	316 responses	325 responses	320 responses
Residents of Lee	599 responses	566 responses	575 responses
Residents of Madbury	120 responses	142 responses	130 responses
Residents of Other	342 responses	302 responses	275 responses
Total Clients Served	2331 responses	2292 responses	2255 responses
Program #2 Description:			
Residents of Durham			
Residents of _____			
Residents of _____			
Residents of _____			
Residents of _____			
Total Clients Served			

For your application to be considered complete, please respond fully to the following questions:

- Please describe how you arrive at the amount of funding you are requesting from the Town of Durham. (Attach statement if additional space is required):

I urge members of the community to review our appropriation request letter for more detailed information on the many reasons behind this funding request. In short, the money requested from the four communities served by McGregor represents the funds needed to maintain the current level of service: a quality, paramedic-level 9-1-1 ambulance. The funding request is significantly less than it would otherwise be because of the dedication of our volunteers, who still provide the vast majority of our ambulance coverage and represent the bulk of our workforce.

Historically we have used a formula dictated by our contract with Durham/UNH to calculate overall appropriation requests for all the communities combined, and this year's request still fits within that formula, albeit with a greater portion of the "paid EMS personnel" costs than we have used historically. As has been the case in the past, we allocate a portion to the communities served based on their respective call volume. As always, McGregor does voluntarily absorb a portion of these costs as well.

That being said, the cost of operating the service has increased while the average insurance reimbursement per call has decreased. This is the primary driver behind this year's budget request. In addition to our letter, we are happy to meet with town officials, community members, or stakeholders who would like more information.

- What would be the impact to Durham residents if the services provided by your organization were not available? (Attach statement if additional space is required):

As I have said in the past, it seems like the best way to answer this question is by identifying how McGregor utilizes the contributions from the Town of Durham to further its service to Durham's residents.

The "fee for service" received by McGregor for patient transports (from private and public insurance as well as patients) covers a smaller portion of the cost of operating the service than it has historically. Our budget request letter details some of these factors in greater detail. Community contributions allow us to maintain a reasonably up-to-date complement of patient care equipment, a reserve ambulance that is regularly used to cover third-due simultaneous calls, as well as ensure that we always have two front-line ambulances available and a high level of training for our personnel. For the reasons noted in our appropriation request letter, these funds also enable us to pay our paramedics a competitive wage during a time when healthcare wage growth is at an all-time high.

In addition, McGregor has a debt forgiveness program with the aim of helping our patients defray the unexpected cost of ambulance bills, which are not covered by their

insurance. The goal of this program is to ensure that no patient is afraid to seek emergency medical services because of a potential ambulance bill.

None of this would be possible without support from the community. I urge members of the community to review our appropriation request letter for more information on how we are managing these challenges. We also welcome and encourage the opportunity to meet directly with individuals interested in more information.



McGregor Memorial EMS

"Committed to Compassionate Excellence"



McGregorEMS.org

TEL: 603.862.3674

FAX: 603.862.4415

Chris Lemelin

Executive Director

CLemelin@McGregorEMS.org

McGregorInstitute.org

47 COLLEGE RD

DURHAM, NH 03824

RE: 2024 Appropriation Request – Town of Durham - \$147,718

July 5, 2023

To our Community Partners:

I submit the following information related to the McGregor Memorial EMS's 2024 appropriation request of \$147,718. Much of this will reiterate points made during our meeting on May 24 with the town.

Those who follow the news closely may have noted numerous recent articles highlighting the challenges faced by ambulance services locally and nationwide. Recently, the New Hampshire Ambulance Association commissioned a study which found in part that 90% of stakeholders agreed that "New Hampshire residents' health and safety are being impacted as a result of the EMS situation" while 68% "believe there is a moderate-to-major problem with 911 ambulance service in NH." Maine recently allocated \$350 million over the next five years after determining ambulance services were "at the edge of a cliff," while the Vermont legislature is considering similar measures.

McGregor is making every effort to respond to this challenging environment. While we have been able to maintain the level of service and high standards of care, doing so has resulted in dramatic cost increases as we have sought to adapt. While there are numerous factors to consider, this letter will focus primarily on the most significant budget drivers: workforce costs and reimbursement rates.

Workforce

At McGregor, volunteers still provide the vast majority of our ambulance coverage (well over 30,000 hours in 2022), saving the communities hundreds of thousands of dollars annually. In addition, McGregor has also provided continuous (24x7) paid paramedic coverage since 2007, providing a level of care that has become the standard expected by the community.

Paramedics provide the highest level of prehospital care available and are particularly important for critically ill patients. For example, paramedics are the only prehospital care providers in New Hampshire that can give IV medications to break a seizure, manage pain, or stabilize many cardiac patients. This is in addition to lifesaving but high-risk skills such as surgical airways, intubation, and other situations requiring exceptional judgment and expertise. Paramedics serve as a resource for crews, providing training between calls and a high level of experience during complex calls. Because of all this, McGregor has traditionally sought to hire more experienced individuals.

Although paramedic shortages were constant before the pandemic, they have become more acute. In 2021, the American Ambulance Association published an open letter to Congress warning of a "crippling labor shortage." As competition for paramedic staff increases, we have had to increase entry-level pay rates from \$18 / hour in 2020 to \$25 / hour today. Yet we remain behind towns such as Newmarket which recently posted a per-diem position for \$28 / hour for non-firefighter medics.

There is reason to believe that this situation will continue to worsen due to three main factors: (1) As healthcare workforce shortages worsen, paramedics and EMTs are increasingly being utilized to fill various roles in hospitals, urgent care facilities, doctors' offices, and other settings. These opportunities

Over fifty years of service to the communities of Durham, Lee, Madbury, and UNH in memory of Dr. George G. McGregor

McGregor Memorial EMS

are usually better paid than "field" paramedics with generous benefits packages. (2) Many paramedics continue to leave the EMS industry for less demanding areas of medicine or are leaving the medical field entirely. (3) There has been limited growth in paramedic certification programs in New Hampshire.

McGregor is proactively managing this situation by increasing recruitment and retention efforts, conducting a benefits review, and partnering with paramedic certification programs to host paramedic students. We are also working to add more full-time staff to decrease our reliance on part-time and per-diem personnel who, as a group, become much less available for shifts.

Other Costs

McGregor is subject to the same cost pressures as other town departments. However, we are also continuing to see sustained increases in the cost of medical supplies, which have increased dramatically from pre-pandemic levels. As an example, gloves have increased by around 35% since 2019. We are working aggressively to keep costs down; however, because we have been implementing significant cost-cutting methods since the beginning of the pandemic, finding cuts that do not impact the quality of the services is becoming more challenging.

As technology and best practices progress, we must invest in medical equipment that we had previously deferred. This year, we invested in video laryngoscopes and replacement IV pumps to ensure that our paramedics have the tools to maintain the required standards of care. Within the coming months, we anticipate signing a contract for a replacement for our ambulance placed in service in 2012. However, we will pay over \$250,000, around \$100,000 more for the vehicle than we had planned in 2020 and almost \$90,000 more than our last entirely new ambulance, despite months spent investigating less expensive options.

Decreasing Patient Reimbursement Rates

These increasing operational costs coincide with decreasing revenue from patient billing, largely due to factors beyond our control. Like ambulance services nationwide, McGregor only bills when we take people to the hospital, meaning a large number of runs result in no reimbursement whatsoever. When we do take people to the hospital, the rate we charge bears little resemblance to what can be collected due to a few factors:

Contractual Allowances – For patients with either Medicare or Medicaid, the government sets the rate it will pay ambulance services (and other healthcare providers) at a significantly lower rate than what is charged. The difference between what we would typically charge and what the federal or state government will pay represents a contractual allowance and can be thought of as a government-mandated "discount" given to all patients with either Medicare or Medicaid.

At McGregor, we have seen a significant increase in these contractual allowances "discounts" as the population ages and the number of patients with Medicare & Medicaid increases. This is particularly noteworthy in Durham, where several senior facilities are located, resulting in more transports of patients with Medicare.

Uncollected (Bad) Debt - Increasingly, what private insurance companies are willing to pay is also closely linked to Medicare reimbursement rates, thereby effectively limiting reimbursement from non-government insurers. This shifts costs onto patients who may be unable or unwilling to pay the bill resulting in a hardship request or "bad debt." We work very closely with our billing company to mitigate these costs, but this is a delicate balance. As a nonprofit, primarily volunteer service, founded as a living memorial to Doctor McGregor, we do not want residents to forgo calling the ambulance because of an inability to pay.

McGregor Memorial EMS

The impact of these unpaid accounts has resulted in a decrease in McGregor's per-patient collections over the past several years. Below is a table showing per-call averages for each factor:

	2018 ¹	2022	'18 to '22 Change	
Average Bill	\$1,069	\$1,151	\$82	8%
Average "Cont. Allowance"	-\$334	-\$423	-\$89	-27%
Average Uncollected Debt.	-\$197	-\$227	-\$30	-15%
Average Income Per Transport	\$538	\$502²	-\$36	-7%

These numbers are influenced not only by the policy of insurers but also by the proportion of patients with different types of insurance. The decrease in average income per patient largely cancels out the slight increase in call volume, meaning our total billing revenue has been essentially flat. This is a significant reason why we must ask for more community support to maintain services.

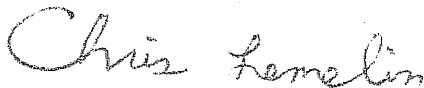
Conclusion

This is a challenging time for the EMS industry. I am happy to provide examples of other ambulance services needing to ask for increased support from the communities they serve. Yet I can say confidently that McGregor is well-positioned to continue providing exceptional value for many reasons:

1. **The Dedication of our Volunteers** - The continued dedication of our volunteers is the backbone of McGregor, enabling us to provide one of if not the highest level of ambulance availability in the region while saving countless dollars in personnel costs.
2. **Regional Nature of the Service** - By serving four communities, McGregor provides a higher quality of service at a lower cost than any community would pay individually since each community's contribution to McGregor represents only a proportional share of the total cost.
3. **Diversified Revenue Streams** - McGregor continues to benefit from our educational and mobile integrated healthcare programs, which not only help to offset some of our overhead costs but increasingly serve as a recruitment tool for paramedics who appreciate working for a progressive service with multiple opportunities. We are currently conducting a review of these programs to ensure they each support our core mission of providing ambulance services.

The staff and volunteers at McGregor remain committed to providing exceptional and compassionate care to our communities and patients. While this letter has summarized some of the issues we are dealing with briefly, I would welcome the opportunity to provide greater detail on these or other issues we are managing. Transparency is a core value at McGregor, and I remain available to meet with community leaders or stakeholders to answer any questions they have. Please do not hesitate to reach out to me to schedule a meeting.

Respectfully,



Chris Lemelin
Executive Director

¹ 2018 represents the first complete year with our current patient billing company

² A small amount of money is still being collected from 2022 so this figure will inevitably rise slightly



2024 Appropriation Request

In 2021 all of the communities served by McGregor agreed to allocate appropriations based on call volume using a three year rolling average as opposed to a single year. The figures below reflect this change.

	Responses			3-Year Avg Calls	2024 Requested Approp.	2023-2024 change	2023 Requested
	2020	2021	2022				
Durham	749	954	957	48%	\$ 147,718	\$ 100,776	\$ 46,942
UNH	195	316	325	15%	\$ 46,426	\$ 28,315	\$ 18,111
Lee	517	599	566	30%	\$ 93,407	\$ 62,013	\$ 31,394
Madbury	127	120	142	7%	\$ 21,602	\$ 14,998	\$ 6,604
<hr/>							
Subtotal (McGr Communities)	1588	1989	1990	100%	\$ 309,153	\$ 206,102	\$ 103,051
<hr/>							
Mutual Aid	243	342	302				
<hr/>							
Grand Total Responses	1831	2331	2292				

Explanation of total appropriation

While the requested appropriation amount still fits within the methodology used for the past decade or so, it is important to acknowledge that our appropriation formula in 2024 must, by necessity, include a greater portion of overall personnel costs. As has always been the case, the overall appropriation request is based on what is needed to maintain services. We are happy to provide the more detailed calculation if that is desirable.

McGregor Memorial EMS: 2024 EMS Budget Projections

As of June, 2023

Income	
	<u>2023 Budget</u>
Total Appropriations	309,153
Donations	32,500
Miscellaneous Income	10,000
Patient Billing	898,266
	Assumes similar call volume to 2021
Total Income	1,249,919

Expenses	
Attendants	58,000
ALS Intercepts	1,000
Station, Storage Unit Lease, Station Maint.	41,310
	Includes some money for station upgrades
Legal, Accounting, Payroll & Other Services	28,663
Dispatch Services	27,860
Filing, Government, and Bank Fees	4,500
Fuel	23,250
Development	4,500
Insurance	59,393
Maintenance	47,500
Medical Supplies & Equipment	40,000
Office Supplies & Equipment	11,000
Patient Billing Fees	48,580
Payroll Expenses	
Benefits	73,490
Payroll	630,000
Taxes	50,400
	<i>Excludes portion of staff time dedicated solely to Institute teaching or MIH. Includes staff time when they are providing EMS coverage but doing Institute or MIH administrative work.</i>
Total Payroll Expenses	753,890
Preventative Healthcare	1,700
Protective Clothing	6,000
Recruitment, Outreach, Prevention & Rehab	5,000
Communications & Scheduling	29,000
	Includes funds to replace portable radios
Training	17,500
	Includes funds for McGregor AEMT students
Total Operating Expenses	1,208,646
Capital Depreciation	91,273
Grand Total Expense	1,299,919

EMS total (without Institute & MIH* support)	(50,000)
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<i>Projected ambulance costs covered by MIH* revenue</i>	30,000	<i>Our new MIH program is a collaborative effort with Wentworth Douglass Hospital which we expect to contribute to the organization's overhead costs</i>
<i>Projected ambulance costs covered by Institute revenue</i>	20,000	<i>Includes contribution for Institute staff who provide EMS coverage while doing Institute administrative work as well as the institute's contribution to overhead costs</i>
<i>Projected ambulance Costs covered by other Programs</i>	50,000	

Ambulance total (with Institute & MIH support)	0
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* Note: The term "MIH" refers to Mobile Integrative Health (aka Community Paramedicine) and relates to our partnership with Wentworth Douglass Hospital & the New Hampshire Asthma Program grant.



Ambulance Billing Rates Survey

Service	McGregor EMS		Dover Fire & Rescue	Surrounding Communities					"Allowable" Rates	
	Proposed 2024	Current 2023		Epping	Nottingham	Barrington	Newington	Newmarket	Medicare	NH Medicaid
BLS Emergency	\$1,045	\$769	\$886	\$1,205	\$499	\$752	\$1,293	\$896	\$444	\$205
ALS1 Emergency	\$1,797	\$1,308	\$1,645	\$1,950	\$593	\$1,251	\$2,099	\$1,462	\$528	\$243
ALS2 Emergency	\$2,804	\$2,149	\$2,599	\$3,010	\$777	\$1,939	\$3,194	\$2,189	\$764	\$352
Mileage	\$26.00	\$20.03	\$20.00	\$32.00	\$8.53	\$19.84	\$34.00	\$18.29	\$8.71	\$4.01

<u>In-network Insurance status</u>								
	<u>McGregor EMS</u>	<u>Dover</u>	<u>Epping</u>	<u>Nottingham</u>	<u>Barrington</u>	<u>Newington</u>	<u>Newmarket</u>	
Anthem	No	Yes*	No	Yes	No	Yes	No	
All Other Private	No	No	No	No	No	No	No	
Medicare	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
Medicaid	Yes	Yes	Yes	Yes	Yes	Yes	Yes	

* Change from last year

Note: For the sake of simplicity, this chart lists the charges that impact the vast majority of our patients. Charges that impact less than a few patients annually (e.g. non-emergency rates) are not listed.

Town of Durham
Request for Funding for Social Service Agencies
for the FY 2024 Budget Year (January 1, 2024 –December 31, 2024)

For your organization's funding request to be considered, **complete applications must be received no later than Thursday, August 24, 2023**. Applications should be sent to:

Gail Jablonski
Business Manager
8 Newmarket Road
Durham, NH 03824

or via e-mail to: gjablonski@ci.durham.nh.us

Gail Jablonski can be reached by phone at (603) 590-1378.

Name of Organization: Community Action Partnership of Strafford County

Organization's Fiscal Year (for example: Jan 1 – Dec 31 or Jul 1 – June 30): Jan 1 – Dec 31

Key Contact Person: Melissa Spil, Chief Advancement Officer

Mailing Address: 577 Central Avenue, Suite 10 Dover, NH 03820

Telephone Number: 603-435-2500 E-mail address: mspil@straffordcap.org

Amount of funding requested from the Town of Durham \$4,000

- Attach a prospectus of the organization outlining its mission, the specific programs provided, and who is served.
- Attach a copy of your most recent audit and Form 990.
- Describe how these funds will be used (attach statement if additional space is required).
See below.

Funding from the Town of Durham will help CAPSC continue to provide critical programs and resources for families in Durham and throughout Strafford County.

The past few years have been very challenging and stressful for families in Strafford County. The cost of housing continues to rise, the price of a gallon of gas has increased, and the amount of money we are spending on food has skyrocketed. Many of our community members and neighbors are struggling and are finding they have to choose between feeding their families and paying their bills. At CAPSC, we believe that no one should have to make this choice, and funding from the Town of Durham will help to ensure that no family will have to.

CAPSC helps individuals to meet basic needs like housing, heat, food, transportation, childcare, and more. In 2022, CAPSC served over 15,000 households and provided nearly \$39 million in goods and services to Strafford County residents, thereby reducing the burden on other County

and community services and changing countless lives for the better. Some of what the programs at CAPSC were able to accomplish includes:

- Paying over \$28 million in emergency rental assistance to landlords and utility companies to help 6,488 individuals avoid eviction and utility disconnections.
- Providing 1,921 households with fuel assistance, valued at over \$2.7 million.
- Providing 2,822 households with electric assistance, valued at nearly \$1.3 million.
- Distributing 2,818 bags of food through CAPSC's food pantries.
- Serving 85,933 meals and snacks through our Early Care and Education programs.
- Providing 67,964 meals to children through our Summer Meals Program.
- Conducting weatherization improvements of \$1.5 million for over 400 individuals.
- Providing 454 children and their families with services through our Early Care and Education programs.
- Providing family support programs to 346 families.
- Giving 3,170 rides to seniors to local grocery, retail, and convenience stores.

Does the organization receive funding from other municipalities? X YES ___ NO
If yes, list the other Towns or Cities providing funding and the amount of funding provided:

Name of Town or City	FY 2021 Received	FY 2022 Received	FY 2023 Received/Anticipated
Town of Barrington	\$2,000	\$2,000	\$2,000
City of Dover	\$11,500	\$11,500	\$11,500
Town of Lee	\$2,000	\$2,000	\$2,000
Town of Madbury	\$1,000	\$1,000	\$1,000
Town of Middleton	\$0	\$1,000	\$1,000
Town of Milton	\$4,000	\$4,000	\$4,000
Town of New Durham	\$0	\$2,000	\$2,000
City of Rochester	\$9,000	\$10,000	\$10,000
Town of Rollinsford	\$1,500	\$1,500	\$1,500
City of Somersworth	\$4,000	\$4,000	\$4,000
Town of Strafford	\$2,000	\$2,000	\$2,000

Does the organization provide services to Durham residents? X YES ___ NO

If yes, please provide information in the table below on the number of Durham residents relative to the total number of clients served. This information should be made available for each category of services or programs provided to Durham residents. If the size of the table below is not adequate, please provide an attachment with this information.

If you are unable to provide this information, please (a) attach a statement detailing why this information is not available; and (b) provide a statement on how your organization directly benefits the citizens of the Town of Durham.

Program #1 Description: Fuel and Electric Assistance	FY 2021 Clients Served	FY 2022 Clients Served	FY 2023 Clients Served/Anticipated
Residents of Durham	64 households served; total value of assistance provided: \$22,356.39	32 households served; total value of assistance provided: \$17,228.58	52 households served; total value of assistance provided: \$53,644.65
Residents of Barrington	263 households served; total value of assistance provided: \$171,521.56	232 households served; total value of assistance provided: \$222,173.77	271 households served; total value of assistance provided: \$302,476.52
Residents of Dover	1,293 households served; total value of assistance provided: \$553,537.19	858 households served; total value of assistance provided: \$597,924.40	1,108 households served; total value of assistance provided: \$1,132,978.28
Residents of Farmington	518 households served; total value of assistance provided: \$334,193.39	433 households served; total value of assistance provided: \$407,432.33	481 households served; total value of assistance provided: \$568,516.59
Residents of Lee	93 households served; total value of assistance provided: \$60,898.08	85 households served; total value of assistance provided: \$66,117.18	100 households served; total value of assistance provided: \$113,300.87
Residents of Madbury	15 households served; total value of assistance provided: \$21,442.39	17 households served; total value of assistance provided: \$15,424.60	43 households served; total value of assistance provided: \$51,751.81
Residents of Middleton	90 households served; total value of assistance provided: \$67,422.78	83 households served; total value of assistance provided: \$84,790.16	95 households served; total value of assistance provided: \$119,306.38
Residents of Milton	276 households served; total value of assistance provided: \$202,856.95	264 households served; total value of assistance provided: \$245,591.96	307 households served; total value of assistance provided: \$357,227.66
Residents of New Durham	77 households served; total value of assistance provided: \$44,420.39	68 households served; total value of assistance provided: \$66,089.47	88 households served; total value of assistance provided: \$117,213.57
Residents of Rochester	2,487 households served; total value of assistance provided: \$1,436,975.04	2,014 households served; total value of assistance provided: \$1,715,943.46	2,266 households served; total value of assistance provided: \$2,597,184.13
Residents of Rollinsford	80 households served; total value of assistance provided: \$37,536.39	44 households served; total value of assistance provided: \$36,060.14	69 households served; total value of assistance provided: \$63,553.65
Residents of Somersworth	690 households served; total value of	542 households served; total value of	567 households served; total value of

	assistance provided: \$372,607.29	assistance provided: \$449,555.27	assistance provided: \$642,607.42
Residents of Strafford	88 households served; total value of assistance provided: \$53,303.97	71 households served; total value of assistance provided: \$63,753.95	90 households served; total value of assistance provided: \$107,578.30
Total Clients Served	6,034 households served; total value of assistance provided: \$3,379,071.81	4,743 households served; total value of assistance provided: \$3,988,085.27	5,537 households served; total value of assistance provided: \$6,227,339.83

Program #2 Description: Homeless Prevention and Rental Assistance	FY 2021 Clients Served	FY 2022 Clients Served	FY 2023 Clients Served/Anticipated
Residents of Durham	57 individuals served; total value of assistance provided: \$239,624.22	63 individuals served; total value of assistance provided: \$267,046.45	3 individuals served; total value of assistance provided: \$5,340.93
Residents of Barrington	123 individuals served; total value of assistance provided: \$503,268.30	132 individuals served; total value of assistance provided: \$611,950.61	7 individuals served; total value of assistance provided: \$12,239.01
Residents of Dover	1,259 individuals served; total value of assistance provided: \$3,637,879.86	2,084 individuals served; total value of assistance provided: \$8,169,375.35	104 individuals served; total value of assistance provided: \$163,387.51
Residents of Farmington	239 individuals served; total value of assistance provided: \$731,339.56	472 individuals served; total value of assistance provided: \$2,801,999.64	24 individuals served; total value of assistance provided: \$56,039.99
Residents of Lee	45 individuals served; total value of assistance provided: \$168,171.86	72 individuals served; total value of assistance provided: \$360,296.53	4 individuals served; total value of assistance provided; \$7,205.93
Residents of Madbury	14 individuals served; total value of assistance provided: \$69,131.01	10 individuals served; total value of assistance provided: \$73,152.23	1 individual served; total value of assistance provided: \$1,463.04
Residents of Middleton	24 individuals served; total value of assistance provided: \$34,868.81	21 individuals served; total value of assistance provided: \$79,292.13	1 individual served; total value of assistance provided: \$1,585.84
Residents of Milton	119 individuals served; total value of assistance provided: \$325,308.89	144 individuals served; total value of assistance provided: \$602,997.75	7 individuals served; total value of assistance provided: \$12,059.96
Residents of New Durham	8 individuals served; total value of	17 individuals served; total value of	1 individual served; total value of

	assistance provided: \$20,612.32	assistance provided: \$148,923.68	assistance provided: \$2,978.47
Residents of Rochester	1,531 individuals served; total value of assistance provided: \$4,021,228.51	2,580 individuals served; total value of assistance provided: \$11,301,626.29	129 individuals served; total value of assistance provided: \$226,032.53
Residents of Rollinsford	58 individuals served; total value of assistance provided: \$196,631.29	85 individuals served; total value of assistance provided: \$336,092.91	4 individuals served; total value of assistance provided: \$6,721.86
Residents of Somersworth	626 individuals served; total value of assistance provided: \$1,448,196.50	1,044 individuals served; total value of assistance provided: \$3,247,235.67	52 individuals served; total value of assistance provided: \$64,944.71
Residents of Strafford	29 individuals served; total value of assistance provided: \$101,694.45	25 individuals served; total value of assistance provided: \$98,514.36	1 individual served; total value of assistance provided: \$1,970.29
Residents Outside of Strafford County	n/a	181 individuals served; total value of assistance provided: \$390,942.75	n/a
Total Clients Served	4,132 individuals served; total value of assistance provided: \$11,497,955.58	6,930 individuals served; total value of assistance provided: \$28,489,446.35	338 individuals served; total value of assistance provided: \$561,970.07

Please note that 2023 anticipated numbers are much lower than in years past because the New Hampshire Emergency Rental Assistance Program will be completely ending soon. While CAPSC still has some housing assistance available and homeless outreach services, the magnitude of funding and resources that we have had available over the past few years will be going away.

Program #3 Description: Senior Transportation	FY 2021 Clients Served	FY 2022 Clients Served	FY 2023 Clients Served/Anticipated
Residents of Durham	93 rides provided; total value of services: \$2,314.77	Rides provided to 10 individuals; total value of services: \$5,765.03	Rides provided to 14 individuals; total value of services: \$8,071.04
Residents of Barrington	n/a	n/a	n/a
Residents of Dover	162 rides provided; total value of services: \$4,032.18	Rides provided to 32 individuals; total value of services: \$14,749.64	Rides provided to 44 individuals; total value of services: \$20,280.76
Residents of Farmington	n/a	n/a	n/a
Residents of Lee	n/a	n/a	n/a

Residents of Madbury	n/a	n/a	n/a
Residents of Middleton	n/a	n/a	n/a
Residents of Milton	n/a	Rides provided to 2 individuals; total value of services: \$302.20	Rides provided to 3 individuals; total value of services: \$453.30
Residents of New Durham	n/a	n/a	n/a
Residents of Rochester	110 rides provided; total value of services: \$2,737.90	Rides provided to 27 individuals; total value of services: \$15,586.49	Rides provided to 38 individuals; total value of services: \$21,936.54
Residents of Rollinsford	n/a	n/a	n/a
Residents of Somersworth	n/a	Rides provided to 1 individual; total value of services: \$441.67	Rides provided to 1 individual; total value of services: \$441.67
Residents of Strafford	n/a	n/a	n/a
Total Clients Served	365 rides provided; total value of services: \$9,084.85	Rides provided to 72 individuals; total value of services: \$36,845.03	Rides provided to 100 individuals; total value of services: \$51,183.31

Program #4 Description: Home Visiting Program	FY 2021 Clients Served	FY 2022 Clients Served	FY 2023 Clients Served/Anticipated
Residents of Durham	2 families served; total value of services: \$6,099.27	n/a	1 family served; total value of services: \$3,049.64
Residents of Barrington	12 families served; total value of services: \$17,702.02	5 families served; total value of services: \$11,677.64	9 families served; total value of services: \$14,689.83
Residents of Dover	110 families served; total value of services: \$148,382.04	82 families served; total value of services: \$175,449.04	96 families served; total value of services: \$161,915.54
Residents of Farmington	33 families served; total value of services: \$49,758.56	24 families served; total value of services: \$50,494.78	29 families served; total value of services: \$50,126.67
Residents of Lee	4 families served; total value of services: \$2,751.75	n/a	2 families served; total value of services: \$1,375.88
Residents of Madbury	n/a	n/a	n/a
Residents of Middleton	n/a	4 families served; total value of services: \$10,522.65	2 families served; total value of services: \$5,261.33
Residents of Milton	16 families served; total value of services: \$23,503.41	14 families served; total value of services: \$31,631.79	15 families served; total value of services: \$27,567.60

Residents of New Durham	5 families served; total value of services: \$11,900.65	1 family served; total value of services: \$2,919.41	3 families served; total value of services: \$7,410.03
Residents of Rochester	254 families served; total value of services: \$283,742.64	142 families served; total value of services: \$312,307.31	198 families served; total value of services: \$298,024.98
Residents of Rollinsford	3 families served; total value of services: \$9,148.90	11 families served; total value of services: \$23,482.97	7 families served; total value of services: \$16,315.94
Residents of Somersworth	8 families served; total value of services: \$24,397.07	5 families served; total value of services: \$13,442.06	7 families served; total value of services: \$18,919.57
Residents of Strafford	4 families served; total value of services: \$2,751.75	n/a	2 families served; total value of services: \$1,375.88
Total Clients Served	451 families served; total value of services: \$580,138.06	288 families served; total value of services: \$631,927.65	371 families served; total value of services: \$606,032.89

Program #5 Description: The Emergency Food Assistance Program	FY 2021 Clients Served	FY 2022 Clients Served	FY 2023 Clients Served/Anticipated
Residents of Durham	Not tracked by town in 2021.	10,286 pounds of TEFAP food distributed to Durham food pantries (St. Thomas More Food Pantry).	10,286 pounds of TEFAP food distributed to Durham food pantries (St. Thomas More Food Pantry).
Residents of Barrington	Not tracked by town in 2021.	3,109 pounds of TEFAP food distributed to Barrington food pantries.	3,109 pounds of TEFAP food distributed to Barrington food pantries.
Residents of Dover	Not tracked by town in 2021.	55,739 pounds of TEFAP food distributed to Dover food pantries.	55,739 pounds of TEFAP food distributed to Dover food pantries.
Residents of Farmington	Not tracked by town in 2021.	7,703 pounds of TEFAP food distributed to Farmington food pantries.	7,703 pounds of TEFAP food distributed to Farmington food pantries.
Residents of Lee	Not tracked by town in 2021.	2,925 pounds of TEFAP food distributed to Lee food pantries.	2,925 pounds of TEFAP food distributed to Lee food pantries.

Residents of Madbury	Not tracked by town in 2021.	n/a	n/a
Residents of Middleton	Not tracked by town in 2021.	n/a	n/a
Residents of Milton	Not tracked by town in 2021.	37,795 pounds of TEFAP food distributed to Milton food pantries.	37,795 pounds of TEFAP food distributed to Milton food pantries.
Residents of New Durham	Not tracked by town in 2021.	5,258 pounds of TEFAP food distributed to New Durham food pantries.	5,258 pounds of TEFAP food distributed to New Durham food pantries.
Residents of Rochester	Not tracked by town in 2021.	64,203 pounds of TEFAP food distributed to Rochester food pantries.	64,203 pounds of TEFAP food distributed to Rochester food pantries.
Residents of Rollinsford	Not tracked by town in 2021.	10,730 pounds of TEFAP food distributed to Rollinsford food pantries.	10,730 pounds of TEFAP food distributed to Rollinsford food pantries.
Residents of Somersworth	Not tracked by town in 2021.	36,706 pounds of TEFAP food distributed to Somersworth food pantries.	36,706 pounds of TEFAP food distributed to Somersworth food pantries.
Residents of Strafford	Not tracked by town in 2021.	6,411 pounds of TEFAP food distributed to Strafford food pantries.	6,411 pounds of TEFAP food distributed to Strafford food pantries.
Total Clients Served	380,748 pounds of TEFAP food distributed to Strafford County food pantries.	240,862 pounds of TEFAP food distributed to Strafford County food pantries.	240,862 pounds of TEFAP food distributed to Strafford County food pantries.

For your application to be considered complete, please respond fully to the following questions:

- Please describe how you arrive at the amount of funding you are requesting from the Town of Durham. (Attach statement if additional space is required):

In the past year, costs of daily essentials like food, fuel, utility bills, medications, and more have increased exponentially. For many of our neighbors, it has doubled, or even tripled. This, combined with the continually rising cost of housing and food, will mean that many in the Durham community will be struggling to pay their bills and make ends meet. In these unprecedented times, families that have not needed assistance in the past are now reaching out to CAPSC for help.

In 2022, CAPSC provided over \$300,000 in assistance to Durham residents. This is an 11% increase from the year prior. These funds were used for homeless outreach, homeless prevention, rental assistance, fuel and electric assistance, senior transportation, and food from our food pantry. Without these services, many families in the Durham community would have been facing eviction, potential homelessness, or making the very tough decision between paying for food, medication, or keeping the lights and heat on. As prices continue to rise all around us, we are asking for the Town of Durham to help its residents by continuing to support CAPSC. As the winter approaches, we anticipate a continued demand for our services, especially as we face a very cold season. We respectfully ask for your help to fill the void where so many families are falling short. Thank you.

- What would be the impact to Durham residents if the services provided by your organization were not available? (Attach statement if additional space is required):

CAPSC's programming helps individuals meet basic needs like housing, heat, food, transportation, and more. Historically, CAPSC has served individuals and families in Strafford County with a focus on children, parents, seniors, individuals experiencing homelessness, and individuals/families with unstable incomes. However, we anticipate that this need will grow in the upcoming months as inflation has affected not only the most vulnerable in our communities but also those that have never had to reach out for assistance before.

Without the funding that CAPSC provides, many Durham residents would have to make hard choices. Choices like whether to heat their homes or feed their children. Choices like whether to pay their electric bill or buy their prescription medications. Choices like whether to pay their rent or receive much needed medical care. At CAPSC, we believe that no one should have to make these unimaginable choices, and funding from the Town of Durham will ensure that our neighbors won't have to. For those in need of assistance, it will mean having a warm place to live and food to eat this winter, and it will mean that everyone who needs help is able to receive it.



Attachment #1 - A prospectus of the organization outlining its mission, the specific programs provided, and who is served

At Community Action Partnership of Strafford County (CAPSC), we strongly believe that no one should go without having their basic needs met. Established in May 1965 in the wake of the war on poverty, CAPSC has a long tradition of helping families become stronger, more financially stable, productive members of society through programs designed to have a measurable impact on the health and welfare of our community's most vulnerable residents, specifically, children under the age of six, seniors, and those experiencing low incomes.

As the sole organization in Strafford County to offer a full suite of services that meet basic needs while promoting self-sufficiency, CAPSC strives to empower individuals and families by opening the doors to resources and opportunities that offer a hand up, not a handout. When we achieve this goal, we reduce the impact on poverty and build a stronger community.

In accordance with CAPSC's mission, we offer over 60 coordinated programs that serve the whole person or family. Our goal is to interrupt the cycle of poverty and empower at-risk children, working families, and seniors to live more secure, stable, and healthier lives by providing programs and services that support basic needs. Programs include nutrition, housing, fuel and electric assistance, weatherization, parent and child education, child care, and transportation, all of which are locally defined, planned, and managed in partnership with community agencies.

For over 56 years, CAPSC has changed countless lives for the better and provided hundreds of millions of dollars in goods and services to the community. In 2022, CAPSC served over 15,000 individuals and provided nearly \$39 million in goods and services to Strafford County residents, thereby reducing the burden on other County and community services and changing countless lives for the better. Some of what the programs at CAPSC were able to accomplish includes:

- Paying over \$28 million in emergency rental assistance to landlords and utility companies to help 6,488 households avoid eviction and utility disconnections.
- Providing 1,921 households with fuel assistance, valued at over \$2.7 million.
- Providing 2,822 households with electric assistance, valued at nearly \$1.3 million.
- Conducting weatherization improvements of \$1.5 million for over 400 individuals.
- Providing 454 children and their families with services through our Early Care and Education programs.
- Serving 85,933 meals and snacks through our Early Care and Education programs.
- Providing 67,974 meals to children through our Summer Meals Program.

Together, these programs provide a holistic approach to self-sufficiency, and offer clients the resources needed to move out of poverty and create a more independent and stable life for themselves and their children. CAPSC, as the uniquely qualified provider of all services that meet basic needs, is a key player in mitigating issues that affect the community as a whole.

Town of Durham
Request for Funding for Social Service Agencies
for the FY 2024 Budget Year (January 1, 2024 –December 31, 2024)

For your organization's funding request to be considered, **complete applications must be received no later than Thursday, August 24, 2023.** Applications should be sent to:

Gail Jablonski
Business Manager
8 Newmarket Road
Durham, NH 03824

or via e-mail to: gjablonski@ci.durham.nh.us

Gail Jablonski can be reached by phone at (603) 590-1378.

Name of Organization: **Court Appointed Special Advocates (CASA) of NH**

Organization's Fiscal Year (for example: Jan 1 – Dec 31 or Jul 1 – June 30): **July 1 – June 30**

Key Contact Person: **Tarah Bergeron, Development Associate**

Mailing Address: **138 Coolidge Ave Manchester, NH 03102**

Telephone Number: **603-626-4600 x2113** E-mail address: **tbergeron@casanh.org**

Amount of funding requested from the Town of Durham **\$750**

- Attach a prospectus of the organization outlining its mission, the specific programs provided, and who is served.
- Attach a copy of your most recent audit and Form 990.
- Describe how these funds will be used (attach statement if additional space is required).

- Does the organization receive funding from other municipalities? YES NO
 If yes, list the other Towns or Cities providing funding and the amount of funding provided:

Account Name	FY 24	FY23	FY22
City of Berlin	\$0.00	\$500.00	\$500.00
City of Keene	\$4,000.00	\$3,000.00	\$2,000.00
City of Laconia	\$1,500.00	\$1,500.00	\$1,500.00
City of Manchester	\$13,000.00	\$13,000.00	\$13,000.00
City of Nashua	\$10,000.00	\$10,000.00	\$10,000.00
City of Portsmouth	\$2,000.00	\$2,000.00	\$1,500.00
City of Rochester	\$3,000.00	\$1,000.00	\$1,000.00
County of Cheshire	\$4,000.00	\$4,000.00	\$2,500.00
Rockingham County Commissioner	\$6,250.00	\$5,000.00	\$7,500.00
Town of Allenstown	\$0.00	\$500.00	\$500.00
Town of Alton	\$0.00	\$500.00	\$500.00
Town of Amherst	\$500.00	\$500.00	\$3,000.00
Town of Auburn	\$0.00	\$1,000.00	\$0.00
Town of Barrington	\$0.00	\$500.00	\$500.00
Town of Belmont	\$0.00	\$500.00	\$500.00
Town of Boscawen	\$0.00	\$500.00	\$500.00
Town of Bow	\$0.00	\$500.00	\$500.00
Town of Bradford	\$750.00	\$750.00	\$0.00
Town of Bristol	\$0.00	\$1,000.00	\$0.00
Town of Brookline	\$500.00	\$0.00	\$200.00
Town of Campton	\$0.00	\$500.00	\$500.00
Town of Candia	\$0.00	\$1,000.00	\$2,000.00
Town of Carroll	\$0.00	\$500.00	\$500.00
Town of Center Harbor	\$0.00	\$2,000.00	\$0.00
Town of Chatham	\$0.00	\$500.00	\$500.00
Town of Chesterfield	\$0.00	\$500.00	\$500.00
Town of Colebrook	\$0.00	\$1,000.00	\$1,000.00
Town of Danbury	\$0.00	\$1,750.00	\$0.00
Town Of Danville	\$0.00	\$1,000.00	\$1,000.00
Town of Deerfield	\$125.00	\$500.00	\$500.00
Town of Dublin	\$0.00	\$450.00	\$500.00
Town of Dummer	\$0.00	\$500.00	\$500.00
Town of Durham	\$0.00	\$500.00	\$500.00
Town of Errol	\$0.00	\$500.00	\$500.00
Town of Exeter	\$375.00	\$1,500.00	\$1,500.00
Town of Fitzwilliam	\$0.00	\$500.00	\$500.00
Town of Frankestown	\$0.00	\$1,000.00	\$300.00

Town of Franconia	\$500.00	\$0.00	\$0.00
Town of Freedom	\$0.00	\$1,000.00	\$0.00
Town of Fremont	\$0.00	\$1,000.00	\$1,000.00
Town of Gilmanton	\$1,000.00	\$1,000.00	\$1,000.00
Town of Goshen	\$0.00	\$1,000.00	\$0.00
Town of Groton	\$0.00	\$500.00	\$250.00
Town of Hampstead	\$0.00	\$1,000.00	\$500.00
Town of Hampton Falls	\$0.00	\$500.00	\$500.00
Town of Haverhill	\$0.00	\$500.00	\$0.00
Town of Hinsdale	\$0.00	\$500.00	\$500.00
Town of Holderness	\$0.00	\$500.00	\$500.00
Town of Hollis	\$0.00	\$900.00	\$400.00
Town of Hooksett	\$500.00	\$500.00	\$0.00
Town of Hudson	\$500.00	\$500.00	\$500.00
Town of Kingston	\$500.00	\$0.00	\$500.00
Town of Lancaster	\$0.00	\$2,000.00	\$0.00
Town of Lee	\$0.00	\$1,000.00	\$1,000.00
Town of Lincoln	\$500.00	\$500.00	\$500.00
Town of Litchfield	\$0.00	\$1,000.00	\$500.00
Town of Londonderry	\$0.00	\$732.00	\$0.00
Town of Lyme	\$0.00	\$500.00	\$500.00
Town of Lyndeborough	\$0.00	\$1,000.00	\$500.00
Town of Milan	\$0.00	\$500.00	\$500.00
Town of Milton	\$0.00	\$750.00	\$750.00
Town of Nelson	\$0.00	\$500.00	\$1,000.00
Town of New Boston	\$0.00	\$1,500.00	\$500.00
Town of New Castle	\$0.00	\$500.00	\$500.00
Town of New Ipswich	\$0.00	\$500.00	\$500.00
Town of New London	\$0.00	\$5,500.00	\$0.00
Town of Newbury	\$0.00	\$1,000.00	\$0.00
Town of Newfields	\$500.00	\$0.00	\$900.00
Town of Newington	\$0.00	\$450.00	\$500.00
Town of Northumberland	\$0.00	\$500.00	\$0.00
Town of Northwood	\$0.00	\$500.00	\$0.00
Town of Nottingham	\$0.00	\$500.00	\$500.00
Town of Orford	\$0.00	\$1,000.00	\$0.00
Town of Peterborough	\$0.00	\$500.00	\$0.00
Town of Piermont	\$0.00	\$500.00	\$500.00
Town of Pittsfield	\$1,000.00	\$1,000.00	\$1,000.00
Town of Plymouth	\$1,000.00	\$1,000.00	\$1,500.00
Town of Raymond	\$0.00	\$1,500.00	\$1,500.00
Town of Rollinsford	\$0.00	\$500.00	\$500.00
Town of Rumney	\$0.00	\$500.00	\$500.00

Town of Salisbury	\$500.00	\$500.00	\$0.00
Town of Sandown	\$0.00	\$1,000.00	\$500.00
Town of Sandwich	\$0.00	\$500.00	\$0.00
Town of South Hampton	\$0.00	\$200.00	\$400.00
Town of Springfield	\$0.00	\$500.00	\$500.00
Town of Stark	\$0.00	\$500.00	\$500.00
Town of Stewartstown	\$0.00	\$500.00	\$500.00
Town of Strafford	\$0.00	\$1,000.00	\$500.00
Town of Temple	\$0.00	\$500.00	\$1,000.00
Town of Thornton	\$1,000.00	\$1,000.00	\$500.00
Town of Troy	\$0.00	\$1,000.00	\$2,000.00
Town of Tuftonboro	\$0.00	\$500.00	\$1,000.00
Town of Wakefield	\$0.00	\$1,000.00	\$1,000.00
Town of Walpole	\$0.00	\$500.00	\$500.00
Town of Washington	\$0.00	\$500.00	\$500.00
Town of Webster	\$0.00	\$500.00	\$1,000.00
Town of Westmoreland	\$0.00	\$400.00	\$400.00
Town of Wilmot	\$0.00	\$1,500.00	\$500.00
Town of Wilton	\$500.00	\$500.00	\$500.00
Town of Winchester	\$2,500.00	\$2,500.00	\$1,000.00
Town of Windham	\$0.00	\$500.00	\$500.00
Town of Wolfeboro	\$0.00	\$2,000.00	\$1,000.00

Does the organization provide services to Durham residents? YES NO

If yes, please provide information in the table below on the number of Durham residents relative to the total number of clients served. This information should be made available for each category of services or programs provided to Durham residents. If the size of the table below is not adequate, please provide an attachment with this information.

If you are unable to provide this information, please (a) attach a statement detailing why this information is not available; and (b) provide a statement on how your organization directly benefits the citizens of the Town of Durham.

Program #1 Description: CASA Volunteer Advocates	FY 2021 Clients Served	FY 2022 Clients Served	FY 2023 Clients Served/Anticipated
Residents of Durham	*	*	*
Residents of <u>Strafford County</u>	172	175	170**
Residents of <u>State of NH</u>	1417	1552	1600**
Residents of _____			
Residents of _____			
Total Clients Served	1417	1552	1600**
Program #2 Description:			

Residents of Durham			
Residents of _____			
Residents of _____			
Residents of _____			
Residents of _____			
Total Clients Served			

*Due to the nature of the cases, exact town numbers cannot be disclosed due to privacy and the children being minors. There are currently 7 Durham residents serving as CASA volunteer advocates.

**FY23 numbers are still being totaled, this number is not exact and could change

For your application to be considered complete, please respond fully to the following questions:

- Please describe how you arrive at the amount of funding you are requesting from the Town of Durham. (Attach statement if additional space is required):

The funding request comes from the total number of cases served within the town compared to advocates who live in town, we also take in to account the number of refused cases due to a trained advocate not being available. We are cognitive that CASA of NH is not the only service provider requesting funding from the town and try to keep our request reasonable but impactful to the mission.

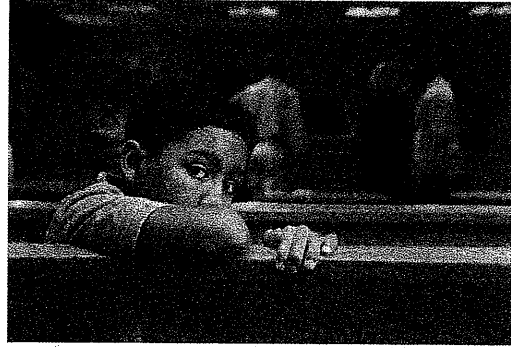
This year, CASA is requesting \$750 from the Town of Durham. The anticipated influx in cases due to COVID have shown, and the severity of the cases being seen is horrifying. We are requesting an additional increase from all towns to support the need for more CASAs to speak on behalf of these victimized children.

- What would be the impact to Durham residents if the services provided by your organization were not available? (Attach statement if additional space is required):

If a CASA volunteer advocate is not available, then the State of NH must provide a paid Guardian ad Litem (GAL) for the child. The current rate for a GAL is \$60/hr plus travel. The GAL is required to meet with the child once during a case, while a CASA volunteer will meet with the child once a month for the life of the case. National studies show that children with a CASA volunteer benefit in countless ways -- they are more likely to be placed in safe, permanent homes, likely to receive better mental, emotional and physical health services, and more likely to have fewer placement changes than children without a focused advocate. With the support of a CASA advocate, neglected and abused children have access to a brighter future.

August 9, 2023

Gail Jablonski, Business Manager
Town of Durham
8 Newmarket Rd
Durham, NH 03824-2809



Dear Gail,

I am writing today to ask the Town of Durham to consider a \$750 appropriation to advocate for Durham's most vulnerable children. This will allow CASA of New Hampshire to recruit, train, and support a volunteer advocate to provide a voice for the children of Durham who have experienced abuse or neglect. Last year, CASA of New Hampshire advocated for more than 1,500 children throughout the state. Unfortunately, due to the unavailability of trained advocates, 93 children did not have the benefit of a CASA by their side. As we look to the future, please help us reach our goal of having trained advocates available for 100% of the children who need them most.

Our children are in crisis.

Each year, one million American children are confirmed victims of abuse and neglect and more than half a million are in foster care.

In New Hampshire, hundreds of these children come to the attention of the courts annually. Our children need someone to tell their stories, to be a strong advocate, to get to know them and make their voices heard in a complex, confusing, and often overburdened child protection system.

Founded in 1989, Court Appointed Special Advocates of New Hampshire is the only nonprofit organization in the state that protects the rights of our state's abused and neglected children to live, learn, and grow in the embrace of a loving family. Our trained volunteer advocates speak for our children's best interests in the New Hampshire Family court system. In recent years, the need for our services has increased dramatically.

Recently, the effects of the pandemic have begun to surface, leading to a rise in both the number and complexity of cases. We are faced with some of the most severe neglect of children that I have witnessed during my tenure. Children and families clearly struggled during the long months of isolation, and continue to do so today.

However, the bright light during this challenging time is that CASA of NH has an incredibly strong team of staff, board of directors, and more than 600 volunteer advocates who are completely committed to this difficult but life-changing work. Support from the Town of Durham will help us to further this mission by providing neglected and abused children in your community with a caring and compassionate advocate to help see them through their most difficult days.

In addition to all of the good work they do for our children, our CASA volunteers also save the state more than \$3.5M in legal fees – fees that would otherwise be paid for by state tax dollars. If CASA of NH

cannot provide a volunteer, the state will then hire a paid GAL (Guardian ad Litem) at \$60 per hour plus travel costs.

Below are our most recent fiscal-year-end statistics specific to your county and the state:

FY 2022
BY THE NUMBERS

	<u>Statewide</u>	<u>In Strafford County</u>
Children Served	1,552	175
Volunteers	642	111
Miles Traveled	518,368	71,256
Hours of Volunteer Time	89,866	10,982
Value of Volunteer Advocacy	\$3.5M	

New Hampshire's abused and neglected children are a part of every community within our state and range in age from birth to 21. National studies show that children with a CASA volunteer benefit in countless ways – they are more likely to be placed in safe, permanent homes, receive better mental, emotional and physical health services, and have fewer placement changes than children without a focused advocate. With the support of a CASA advocate, neglected and abused children have access to a brighter future.

Thank you so much for your consideration of this request for your next funding cycle. Should you require additional materials to support this letter, please contact Tarah Bergeron, Development Associate at (603) 626-4600 x2113 or by emailing tbergeron@casanh.org.

I look forward to updating you with our progress and the impact that your support will have on New Hampshire's victimized children.

All my best,



Marcia R. Sink

President & CEO

Town of Durham
Request for Funding for Social Service Agencies
for the FY 2024 Budget Year (January 1, 2024 –December 31, 2024)

For your organization's funding request to be considered, **complete applications must be received no later than Thursday, August 24, 2023**. Applications should be sent to:

Gail Jablonski
Business Manager
8 Newmarket Road
Durham, NH 03824

or via e-mail to: gjablonski@ci.durham.nh.us

Gail Jablonski can be reached by phone at (603) 590-1378.

Name of Organization: HAVEN Violence Prevention & Support Services

Organization's Fiscal Year (for example: Jan 1 – Dec 31 or Jul 1 – June 30): Jul 1 – June 30

Key Contact Person: Tina Holmes

Mailing Address: 20 International Drive Suite 300, Portsmouth, NH 03801

Telephone Number: 603-436-4107 E-mail address: Tina@havennh.org

Amount of funding requested from the Town of Durham \$2500

- Attach a prospectus of the organization outlining its mission, the specific programs provided, and who is served.
- Attach a copy of your most recent audit and Form 990.
- Describe how these funds will be used (attach statement if additional space is required).

Funds will be used to offset the costs of providing our comprehensive 24-hour crisis intervention, shelter and support services to those Durham residents impacted by domestic and sexual violence and the *Safe Kids Strong Teens* prevention education program to Durham students.

- Does the organization receive funding from other municipalities? YES NO
 If yes, list the other Towns or Cities providing funding and the amount of funding provided:

Name of Town or City	FY 2021 Received	FY 2022 Received	FY 2023 Received/Anticipated
See Attached			

- Does the organization provide services to Durham residents? YES NO

If yes, please provide information in the table below on the number of Durham residents relative to the total number of clients served. This information should be made available for each category of services or programs provided to Durham residents. If the size of the table below is not adequate, please provide an attachment with this information.

If you are unable to provide this information, please (a) attach a statement detailing why this information is not available; and (b) provide a statement on how your organization directly benefits the citizens of the Town of Durham.

Program #1 Description:	FY 2021 Clients Served	FY 2022 Clients Served	FY 2023 Clients Served/Anticipated
Residents of Durham	See Attached		
Residents of _____			
Residents of _____			
Residents of _____			
Residents of _____			
Total Clients Served			
Program #2 Description:			
Residents of Durham			
Residents of _____			
Residents of _____			
Residents of _____			
Residents of _____			
Total Clients Served			

For your application to be considered complete, please respond fully to the following questions:

- Please describe how you arrive at the amount of funding you are requesting from the Town of Durham. (Attach statement if additional space is required):

HAVEN is requesting level funding at \$2500. Although we used to use a formula based on the number of residents assisted each year to determine the amount requested, HAVEN has consistently asked for level funding for the past several years. One reason for this, is that it is impossible to predict how many residents may need our services each year and level funding ensures that HAVEN can be available 24 hours a day to any Durham resident in need of services.

- What would be the impact to Durham residents if the services provided by your organization were not available? (Attach statement if additional space is required):

Sexual assault, domestic violence, child sexual victimization and teen dating violence are costly public health issues. Victims are more likely to suffer from low self-esteem, substance abuse and suicidal behavior. Adult victims often experience a loss of work and difficulty maintaining a job due to safety concerns and depression in the aftermath of abuse. Since we know that youth are the most at risk for child sexual abuse and teen dating violence, the HAVEN *Safe Kids Strong Teens* school-based prevention program is critical to reaching out to current and potential victims. If HAVEN was not available to provide FREE services to the town of Durham, the town would incur expenses related to the ongoing health and services required to meet the needs of those impacted by sexual violence.



ENDING VIOLENCE.
CHANGING LIVES.

20 International Drive
Suite 300
Portsmouth, NH 03801

24-Hour Hotline: 1-603-994-SAFE (7233)
Main Office: 603-436-4107 | Fax: 603-436-7951
www.havennh.org | info@havennh.org

August 28th, 2023

Gail Jablonski
Business Manager
8 Newmarket Road
Durham, NH 03824

Dear Ms. Jablonski,

HAVEN is dedicated to addressing public health through violence prevention and providing services to improve the well-being of children and families. The mission of HAVEN is to prevent sexual assault, domestic violence, and stalking, and to support and empower all women, men, non-binary and transgender adults, youth, and families to heal from abuse and rebuild their lives.

For 45 years, HAVEN has provided the following services and programs to residents of Durham:

- Emergency Shelter
- 24-hour support: **1-603-994-SAFE (7233)**
- *Safe Kids Strong Teens* K-12 prevention education programs
- Pathways Youth Mentoring Program / Camp HOPE (programming for youth impacted by violence)
- Support and accompaniments to families at the Rockingham and Strafford Child Advocacy Centers
- Support Groups
- Supportive Housing Programs
- Accompaniments to hospitals, police departments, and courts

On behalf of HAVEN, I am pleased to submit our annual request for \$(2,500).

"I am a client of HAVEN. I am a mother, a friend, a sister, a daughter, and a public health professional. I am a survivor of Domestic Violence. HAVEN helped me through some of the scariest and most challenging times I have ever faced. Thankfully, I am safe, but I know that is not the case for others. HAVEN was there to support me and many others during times of extreme stress and fear. WE ALL deserve to be safe."

If HAVEN were not available to provide FREE services to our local communities, area municipalities would incur expenses related to the ongoing health and services required to meet the needs of those impacted by domestic and sexual violence. Preventing violence and providing support for those affected can lead to healthier and more secure children and adults and communities.

Total 2024 Request: \$2,500

On behalf of our clients, Board of Directors, and staff, thank you for your continued support.

Sincerely,

Kathy Beebe
Executive Director



Town of Durham Impact of Support

For over 40 years, HAVEN, whose mission is to prevent sexual assault and domestic violence, and to empower women, men, youth and families to heal from abuse and rebuild their lives, has provided services to Durham residents.

One of the ways HAVEN accomplishes this mission is through its K-12 *Safe Kids Strong Teens* program that aims to prevent child sexual abuse, sexual harassment, bullying and teen dating violence. The goals of the *Safe Kids Strong Teens* program aim to influence attitudes and behavior and thereby reduce the likelihood of youth becoming victims or perpetrators of sexual or teen dating violence and to create a positive atmosphere for people to build self-esteem and improve their lives.

This prevention program is further supported by a comprehensive client services program that includes:

- Emergency Shelter and Supportive Housing Program
- 24-hour confidential crisis and support hotline 1-800-854-3552
- 24-hour accompaniment to police stations and hospital emergency rooms
- Accompaniment to courts and assistance obtaining restraining orders
- Safety planning
- Support and accompaniment for families at the Strafford County Child Advocacy Center
- Support groups for survivors of domestic violence, sexual assault, and parents.

With support from the Town of Durham, HAVEN was able to assist **14 Durham residents** with 197 units of service in our client services program and hundreds of children and teens through the *Safe Kids Strong Teens* program. HAVEN reached 589 students and 42 adults (**children, parents and teachers**) at **Durham area schools** with critical information about safety and awareness.

Domestic violence, sexual abuse and teen dating violence are costly public health issues. Victims are more likely to suffer from low self-esteem, substance abuse and suicidal behavior. Adult victims often experience a loss of work and difficulty maintaining a job due to safety concerns and depression in the aftermath of abuse. Since we know that youth are the most at risk, our *Safe Kids Strong Teens* school-based prevention program is critical to reaching out to current and potential victims. If HAVEN was not available to provide FREE services to the Town of Durham, the town would incur expenses related to the ongoing health and services required to meet the needs of those impacted by sexual violence.

Preventing domestic violence and sexual abuse and providing support for those impacted can lead to healthier and more secure children and adults. HAVEN has a strong history of producing positive results with programs and services as demonstrated in the following excerpts from students participating in the *Safe Kids Strong Teens* Program and individuals and families accessing support in the 24-hour client services program.

"I am a client of HAVEN. I am a mother, a friend, a sister, a daughter, and a public health professional. I am a survivor of domestic violence. HAVEN helped me through some of the scariest and most challenging times, I have ever faced. The advocates provided love, support and created safety in times of fear and uncertainty. Thankfully, I am safe, but I know that is not the case for others. HAVEN has been there to support me and many others during times of extreme stress and fear. WE all deserve to be safe."

- Adult Sexual Abuse Survivor

"I really feel that if I had known about HAVEN or if a teacher or another adult had asked me about it, I would have told."
- Childhood Sexual Abuse Survivor

"[My advocate] never once made me feel as if I was being judged. She reaffirmed my positive beliefs and attitudes and gave me advice to help maintain positivity. She seemed honestly interested in everything I had to say. It was comforting to know that there is more support out there when I need it." – Anonymous, NH Survivor

Program Changes and Highlights from the Past Year

- Expanded capacity to communicate with survivors who are unable to safely speak on the phone.
- Expanded capacity of shelter by working with local hospitality partners.
- Expanded housing program with federal grant providing support services for one year after long-term housing is secured; collaboratively working with state and local housing programs.
- Collaborated with housing authorities to provide housing opportunities for survivors.
- Increased collaboration with local therapist to offer clinical support groups to survivors.
- Created a senior management position to build Child and Family services.
- HAVEN partnered with Camp Hope America, the first evidence based camping and mentoring program to focus on youth impacted by domestic violence, sexual assault and trauma. It is offering Pathways which is a year long mentorship program and Camp Hope which is a week-long camp in the summer for these youths.
- HAVEN is currently doubling our impact on hospital visits, shelter requests, child advocacy accompaniments for non-offending caregivers during forensic interviews, and much more.

HAVEN Statistics			FY 2023							
Total Individuals, Units of Service and Shelter Bed Nights by Town and County										
Start date		7/1/2022		End date		6/30/2023				
Rockingham County					Strafford County					
Town	Individuals Served	Service Hours	Units of Service (Hours x 4)	Shelter Bed Nights	Town	Individuals Served	Service Hours	Units of Service (Hours x 4)	Shelter Bed Nights	
Atkinson	7	36.0	144.0	0	Barrington	16	20.3	81.0	0	
Auburn	6	7.0	28.0	0	Dover	120	274.3	1097.1	730	
Brentwood	13	14.2	56.6	0	Durham	14	49.3	197.0	0	
Candia	0	0.0	0.0	0	Farmington	34	51.0	204.0	0	
Chester	0	0.0	0.0	0	Gonic	0	0.0	0.0	0	
Danville	7	6.7	26.9	0	Lee	12	67.1	268.3	0	
Deerfield	1	0.5	2.0	0	Madbury	4	3.0	12.0	0	
Derry	26	56.5	225.8	0	Middleton	9	1.4	5.7	0	
East Kingston	3	5.0	20.0	0	Milton	4	38.2	152.7	0	
Epping	13	20.3	81.3	0	New Durham	3	6.8	27.0	0	
Exeter	42	74.1	296.4	276	Rochester	204	397.6	1590.5	474	
Fremont	10	8.7	34.7	0	Rollinsford	4	1.5	6.0	0	
Greenland	9	14.8	59.0	0	Somersworth	65	132.0	528.1	10	
Hampstead	9	21.3	85.0	46	Strafford	5	3.0	12.0	0	
Hampton	38	45.5	181.9	0	County Total	498	1045.4	4181.4	1214	
Hampton Falls	3	2.0	8.0	0						
Kensington	2	0.5	2.0	0	Out of Catchment	259	293.97	1175.88	0	
Kingston	10	31.3	125.3	108	Unknown	700	953.63	3814.52	504	
Londonderry	17	28.5	114.0	62						
New Castle	1	1.3	5.0	0						
Newfields	3	4.9	19.7	0						
Newington	1	0.3	1.0	0	Grand Total	2000	3176	12703.84	2397	
Newmarket	31	82.0	328.0	88						
Newton	4	2.5	10.0	0						
North Hampton	8	10.0	40.0	0						
Northwood	7	11.8	47.0	0						
Nottingham	11	19.0	76.0	0						
Plaistow	25	56.0	224.0	96						
Portsmouth	92	154.0	616.0	3						
Raymond	20	30.3	121.0	0						
Rye	3	3.0	12.0	0						
Salem	47	34.3	137.0	0						
Sandown	15	13.9	55.7	0						
Seabrook	36	62.3	249.4	0						
South Hampton	3	7.3	29.0	0						
Stratham	9	8.5	34.0	0						
Windham	11	9.1	36.3	0						
County Total	543	883.01	3532.04	679						

HAVEN Municipal Funding

	FY22	FY21	FY20
Town of Atkinson	\$0	\$1,775	\$1,775
Town of Barrington	\$2,000	\$0	\$2,000
Town of Brentwood	\$1,600	\$0	\$0
Town of Chester	\$2,400	\$2,400	\$2,400
Town of Danville	\$1,200	\$1,200	\$1,200
Town of Deerfield	\$3,066	\$3,066	\$3,066
Town of Durham	\$2,500	\$2,500	\$2,500
Town of East Kingston	\$825	\$825	\$825
Town of Exeter	\$5,625	\$8,500	\$7,500
Town of Fremont	\$1,855	\$1,885	\$1,885
Town of Greenland	\$2,000	\$2,000	\$2,000
Town of Hampstead	\$3,070	\$3,070	\$3,070
Town of Hampton	\$7,625	\$7,500	\$7,500
Town of Hampton Falls	\$1,500	\$1,500	\$1,500
Town of Kingston	\$1,658	\$833	\$883
Town of Lee	\$3,775	\$3,775	\$3,775
Town of Madbury	\$500	\$500	\$500
Town of Middleton	\$0	\$0	\$250
Town of Milton	\$250	\$500	\$500
Town of New Castle	\$750	\$750	\$750
Town of New Durham	\$500	\$500	\$500
Town of Newfields	\$1,100	\$500	\$500
Town of Newington	\$1,000	\$700	\$700
Town of Newmarket	\$0	\$1,200	\$1,200
Town of Newton	\$3,050	\$3,050	\$3,050
Town of North Hampton	\$1,544	\$1,775	\$1,775
Town of Northwood	\$1,785	\$1,785	\$1,785
Town of Nottingham	\$1,450	\$1,450	\$1,450
Town of Plaistow	\$4,875	\$5,000	\$4,500
City of Portsmouth	\$12,000		\$11,924
Town of Raymond	\$4,000	\$4,175	\$4,175
Town of Rollinsford	\$1,500	\$1,500	\$1,500
Town of Rye	\$3,250	\$3,250	\$3,250
Town of Salem	\$0	\$1,000	\$1,000
Town of Sandown	\$1,575	\$1,254	\$1,433
Town of Seabrook	\$3,007	\$6,014	\$6,807
Town of Somersworth	\$2,000	\$2,000	\$2,000
Town of Strafford	\$992	\$992	\$992
Town of Stratham	\$4,250	\$4,050	\$4,250
Town of Windham	\$2,000	\$2,000	\$2,000

Organization name: Big Brothers Big Sisters of New Hampshire
Business Mailing Address: 3 Portsmouth Ave. #2, Stratham, NH 03885

Contact: Madison Holdbrooks, Grants & Communication Manager
Telephone number: (603) 318-2923
E-mail address: mholdbrooks@bbbsnh.org

Tax exempt status: 02-0348477
Year organization was founded: 1966

CEO: Stacy Kramer

Amount of grant request: \$1,800

Town of Durham Statistics:

- Fiscal Year: January 1, 2022 to December 31, 2022
 - Unduplicated youth served from the Town of Durham in 2022: 0
 - Unduplicated volunteers from the Town of Durham in 2022: 4
 - Total Durham residents served by BBBSNH in 2022: 6
-

Organization Mission Statement & Overview: Big Brothers Big Sisters of New Hampshire's mission is to create and support one-to-one mentoring relationships that ignite the power and promise of youth. Our vision is all youth have the opportunity to achieve their full potential. Big Brothers Big Sisters of New Hampshire (BBBSNH) has been serving youth, ages 6-18, in the Granite State for more than 55 years through one-to-one mentoring relationships. BBBSNH is recognized as an evidence-based preventive program by the U.S. Substance Abuse and Mental Health Administration's National Registry of Evidence-Based Programs and Practices and, an affiliate of Big Brothers Big Sisters of America. BBBSNH offers the following programs:

- **Community-Based:** This is our standard model. Volunteers are matched one-to-one with youth and spend quality time together, for a minimum of 4 hours a month enjoying activities of their choosing within their local community.
- **Site/School-Based:** Utilizes schools or the workplace as the venue for matches to meet. Time is spent working on homework, playing outdoors, enjoying lunch together or learning a new skill.
- **Bigs in Badges:** Promotes positive relationships between first responders and local youth. Youth are paired one-to-one with a first responder from their local community. This program follows either our Community Based or Site Based model.

- **PRISM:** Stands for Pride, Respect, Identity, Safety and Mentoring. Working alongside community partner, Seacoast Outright, BBBSNH provides LGBTQ+ youth with allies and resources through mentoring.
- **Mentor 2.0:** In the fall of 2022, BBBSNH launched a pilot of Mentor 2.0 at Manchester West High School. Mentor 2.0 is a technology enhanced one-to-one mentoring program that provides transformative support to low-income and first-generation high school students, preparing them for career and/or college success. The program utilizes a monitored digital app for matches to communicate weekly following a guided curriculum. Matches meet in-person at the school 1x per month.

Regardless of the model, matches spend time together, enjoying an array of activities to promote higher aspirations, greater confidence, better relationships, avoidance of risky behaviors, and educational success in youth. Additionally, BBBSNH greatly values opportunities to collaborate and work together with other like-minded organizations to prevent the duplication of services, provide additional resources to meet the needs of matches outside of BBBSNH's scope and to offer free or low-cost activities for matches to enjoy outside of their traditional outings.

All of our efforts focus on making the best possible match through thorough interviews and assessments of both mentors and youth. All volunteers are carefully screened to ensure child-safety. We provide training, facilitate an initial meeting of the match and continue to provide ongoing match support and resources to the mentor, youth and their family, throughout the duration of the match. The ongoing support our staff provides in addition to child-safety check-ins is what sets us apart from other organizations – and is the key to success of a strong, healthy, mentoring relationship. BBBSNH also offers specialized training and resources in trauma; opioid and substance misuse prevention and promotes JEDI practices (Justice, Equity, Diversity and Inclusion). On average, our organization supports approximately 500 youth annually.

While all youth, no matter their circumstance, are welcome to join BBBSNH, many of the youth we match are experiencing significant adversities. These circumstances range from history of trauma, mental and emotional health concerns, experiences in foster homes or instable housing, live in an environment with substance misuse or have an incarcerated parent. A disproportionately high number of children in our program are living in poverty. More than 60% of the youth in our program come from families that qualify for free or reduced lunch (a status frequently used as a proxy for poverty). Research shows that adverse childhood experiences (ACEs) can have a lasting impact on individuals. The Centers for Disease Control and Prevention (CDC) reports that as the number of ACEs increases, so does the risk for negative outcomes and toxic stress. However, additional research by the CDC demonstrates that the presence of protective factors, including the presence of a caring adult, can guard against the increased risks of negative health and life outcomes. Our time-tested model continues to support these findings.

Over the past year, our staff spent over 11,829 hours enrolling, matching and providing ongoing support and training to each match in our program. Most importantly, volunteer mentors dedicated more than 22,128 hours shaping kids' lives. BBBSNH also created and supported 100+ new matches across the state.

Outcome Evaluation System: BBBSNH uses a *length + strength = outcomes* framework to drive results for mentored youth. All matches are measured for success within this framework. BBBSNH also uses a secure Matchforce database for the collection of documentation of each match.

Length: BBBSNH uses a 12-month retention rate as its primary indicator of match length.

Twelve-month retention rate is the percentage of matches that are still open after 12-months.

Strength: This is measured using a survey that consists of 10 questions for mentees and 15 questions for mentors that help BBBS determine the strength of the mentoring relationship. The survey will be given at the 3-month point and annually thereafter.

Outcomes: The Youth Outcomes Survey is designed to track outcomes in the following areas: scholastic competency, educational expectations, self-assessment, social acceptance, parental trust and attitudes toward high risk behavior. It is given to children at the start of a match and each anniversary.

Budget: Big Brothers Big Sisters of New Hampshire maintains detailed fiscal records meeting all requirements set out by funders and the American Institute of Certified Public Accountants. Our current operating budget and audited financial statements are available upon request.



TOGETHER, WE ARE DEFENDERS OF POTENTIAL

3 Portsmouth Ave. #2
Stratham, NH 03885

www.bbbsnh.org

August 20, 2023

Town of Durham
Attn: Gail Jablonski
8 Newmarket Rd.
Durham, NH 03824

Dear Gail,

On behalf of Big Brothers Big Sisters of New Hampshire (BBBSNH), enclosed is a completed application requesting funds from the Town of Durham's FY 2024 budget for continued support of our one-to-one mentoring program. I have also included our most recent audit and Form 990.

We are sincerely grateful to the Town of Durham for its continued generous support of local youth through our one-to-one mentoring program. It is because of the generosity of our donors, grant funders and community partners, like the Town of Durham, that our program remains free of cost for all participants. Furthermore, this funding is what directly supports us in igniting the potential of local youth in the area.

If you have any questions or need further information, please reach out to me at 603-430-1140 ext. 1002 or mholdbrooks@bbbsnh.org. We appreciate your consideration again this year.

BOARD OF DIRECTORS

Amir Rosenthal, President
Joan Brodsky, Vice President
Roy Ballentine, Vice President
Aaron Sharabaika, Treasurer
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Michael O' Reilly
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Vanessa Reven
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Dr. James Fuller
Thomas Harkins

Sincerely,

Madison Holdbrooks
Communication & Grants Manager
Big Brothers Big Sisters of New Hampshire

Town of Durham

Request for Funding for Social Service Agencies
for the FY 2024 Budget Year (January 1, 2024 –December 31, 2024)

For your organization's funding request to be considered, complete applications must be received no later than Thursday, August 24, 2023. Applications should be sent to:

Gail Jablonski
Business Manager
8 Newmarket Road
Durham, NH 03824
or via e-mail to: gjablonski@ci.durham.nh.us

Gail Jablonski can be reached by phone at (603) 590-1378.

Name of Organization: Ready Rides

Organization's Fiscal Year (for example: Jan 1 – Dec 31 or Jul 1 – June 30): Oct 1st to Sept 30th

Key Contact Person: Tahja Fulwider

Mailing Address: P.O. Box 272 Northwood NH 03261

Telephone Number: 244-8719 E-mail address: info@readyrides.org

Amount of funding requested from the Town of Durham \$1500

1. Attach a prospectus of the organization outlining its mission, the specific programs provided, and who is served. (see attached below)
2. Attach a copy of your most recent audit and Form 990. (no audits ever required, but I can attach budget see attached below)
3. Describe how these funds will be used .

The funds provided will be used to cover the cost of mileage reimbursement to our volunteer drivers, administration salary, comprehensive insurance, office expenses, driver vetting fees, driver defensive driving courses, church donation for meeting usage, outreach materials and admin fee for use of the share software and website domain fees and call center triplink fees.

4. Does the organization receive funding from other municipalities? YES

Name of Town or City	FY 2021 Received	FY 2022 Received/Anticipated	FY 2023 Received/Anticipated
Barrington	1500	1500	1500
Durham	1500	750	750
Lee	1500	750	750
Madbury	250	250	250
Newfields	1500	1500	1500
Newmarket	1500	1500	1500
Northwoods	1500	1500	1500
Nottingham	1500	1500	1500
Strafford	1500	1500	1500

5. Does the organization provide services to Durham residents? YES

Program #1 Description:	RR FY 2021 Served	RR FY 2022 Served	FY 2023 Served/Anticipated
Residents of Durham	174	235	218 /248
Residents of Barrington	68	14	65/70
Residents of Epping	n/a	n/a	95/98
Residents of Lee	123	195	199/210
Residents of Madbury	2	8	24/28
Residents of Newfields	0	0	0
Residents of NewMarket	375	314	218/238
Residents of Northwood	51	70	22/32
Residents of Nottingham	126	445	92/100
Residents of Strafford	292	160	51/60
Total *	1211	1494	984/1084

- *Does not include Wheelchair riders

For your application to be considered complete, please respond fully to the following questions:

1. Please describe how you arrive at the amount of funding you are requesting from the Town of Durham. (Attach statement if additional space is required);

We ask \$1500 from each represented town to help defer our costs in case of financial grant decline. This figure has not increased since 2013 even with rising operating expenses. As you know NH has one of the

higher 55 yrs and older resident populations. We have begun to see the ridership return as expected. We feel that the rest of the year we will continue to see more increases in rides as riders incur more expenses from inflation and have less funds available for transportation and more medical needs as the aging population grows.

2. What would be the impact to Durham residents if the services provided by your organization were not available? (Attach statement if additional space is required):

If Ready Rides were not available it would hugely impact the health of a whole section of the elderly population. There are so many in need right now. We are here to help the elderly and disabled in the community to maintain and improve their health with trips to Dialysis, regular medical care, therapy and rehab appointments. Our hope is that with our service we will allow our riders to maintain their independence to live on their own and to have less stress from the feeling of helplessness that can come with not being able to take care of your own transportation needs such as going to the doctor. Studies have found that the elderly who do not get regular medical care get more depressed which can lead to other health problems such as substance abuse or even suicide. Our service has also been shown to relieve some of the pressure and the stress on whole families who were trying to juggle their elderly family members' needs for transportation to appointments or dialysis during the day, the demands of their jobs or juggling their younger family members' transportation needs. Some elderly never had children so don't have family or do not have family nearby and are on a fixed income and with the most recent inflation it is even more difficult and they cannot afford a \$50 taxi or Uber or Lyft ride each week to therapy or dialysis. Living in the rural communities as they do there is not an extensive bus system they can utilize. We hope to be able to keep this growing population of retirees and over 55 residents as independent and healthy and in their homes as long as possible.

Ready Rides Currently has a trifold brochure that is distributed to all possible medical offices in each town and to each Town hall, Library and Community Center to get the word out. Ready Rides tries to let those in need of our services see what is available to them. Ready Rides is always looking to grow its base of Volunteer drivers.

Town of Durham
Request for Funding for Social Service Agencies
for the FY 2024 Budget Year (January 1, 2024 –December 31, 2024)

For your organization's funding request to be considered, **complete applications must be received no later than Thursday, August 24, 2023**. Applications should be sent to:

Gail Jablonski
Business Manager
8 Newmarket Road
Durham, NH 03824

or via e-mail to: gjablonski@ci.durham.nh.us

Gail Jablonski can be reached by phone at (603) 590-1378.

Name of Organization: Strafford Nutrition & Meals on Wheels

Organization's Fiscal Year (for example: Jan 1 – Dec 31 or Jul 1 – June 30): July 1st - June 30th

Key Contact Person: Jaymie Chagnon

Mailing Address: 25 Bartlett Avenue - Somersworth, NH 03878

Telephone Number: (603) 692-4211 E-mail address: ExecutiveDirector@SNMOW.org

Amount of funding requested from the Town of Durham \$1,500

- Attach a prospectus of the organization outlining its mission, the specific programs provided, and who is served.
- Attach a copy of your most recent audit and Form 990.
- Describe how these funds will be used (attach statement if additional space is required).

Funds allocated by Durham will be used specifically to provide meals and services to the residents of Durham.

We face two main challenges in providing meals in Durham. First is raising the matching funds from local sources as required by the federal/state grants. In other words, although the federal/state contributes towards providing meals in Durham they will only pay about 70% of the cost for 1,393 meals served in Durham. If we are unable to raise the match, we will be ineligible for the grants.

The second challenge is raising 100% of the cost for 756 meals served over the contract limits. SNMOW works hard at raising funding from various sources in order to avoid waitlisting a senior who needs meals. Currently, we anticipate needing to raise \$12,255 for services provided in Durham this year.

The past few years our agency has been impacted by increased senior populations, increased level of need for some of these seniors, increased costs from food, packaging, fuel, etc., and

challenges recruiting and maintaining our labor force. So, Town funding is used to keep this program from reaching a point where we are forced to decide who goes hungry and who doesn't.

- Does the organization receive funding from other municipalities? YES NO
 If yes, list the other Towns or Cities providing funding and the amount of funding provided:

Name of Town or City	FY 2021/22 Received	FY 2022/23 Received	FY 2023/24 Received or Requested
Barrington	\$1,500	\$1,500	\$1,500
Dover	\$3,942	\$3,000	\$5,100
Durham	\$1,500	\$1,500	\$1,500
Farmington	0	0	\$2,000
Lee	\$1,500	\$1,500	\$1,500
Madbury	\$1,000	\$1,000	\$1,000
Middleton	\$ 150	\$1,000	\$1,000
Milton	\$1,500	\$1,500	\$1,500
New Durham	\$1,500	\$1,500	\$1,500
Rochester	\$5,500	\$3,000	\$4,000
Rollinsford	\$1,000	\$1,000	\$1,000
Somersworth	\$2,500	\$2,500	\$3,000
Strafford	\$1,000	\$1,000	\$1,000

Note: Requests are made to all towns where services were provided. As the costs of providing these services continues to grow, if the agency the agency was forced to curtail some services town support would be a factor considered.

- Does the organization provide services to Durham residents? YES NO

If yes, please provide information in the table below on the number of Durham residents relative to the total number of clients served. This information should be made available for each category of services or programs provided to Durham residents. If the size of the table below is not adequate, please provide an attachment with this information.

If you are unable to provide this information, please (a) attach a statement detailing why this information is not available; and (b) provide a statement on how your organization directly benefits the citizens of the Town of Durham.

Program #1 Description:	FY 2020/2021 Clients Served	FY 2021/2022 Clients Served	FY 2022/2023 Clients Served
Senior Dining Clients			
Residents of Durham	Due to Covid restriction participants that would have	Due to Covid restriction participants that would have	0
Residents of <u>Barrington</u>			2
Residents of <u>Dover</u>			129
Residents of <u>Farmington</u>			0

Residents of <u>Lee</u>	normally been served through congregate program were fed through home delivered or grab'n go services and are incorporated into our HD client counts	normally been served through congregate program were fed through home delivered or grab'n go services and are incorporated into our HD client counts.	1
Residents of <u>Madbury</u>			0
Residents of <u>Middleton</u>			0
Residents of <u>Milton</u>			4
Residents of <u>New Durham</u>			0
Residents of <u>Rochester</u>			33
Residents of <u>Rollinsford</u>			0
Residents of <u>Somersworth</u>			40
Residents of <u>Strafford</u>			3
Total Clients Served			
Program #2 Description: Home Delivered Clients	FY 2020/2021 Clients Served	FY 2021/2022 Clients Served	FY 2021/2022 Clients Served
Residents of <u>Durham</u>	22	23	23
Residents of <u>Barrington</u>	36	45	45
Residents of <u>Dover</u>	341	385	273
Residents of <u>Farmington</u>	65	68	76
Residents of <u>Lee</u>	18	18	23
Residents of <u>Madbury</u>	7	9	7
Residents of <u>Middleton</u>	10	10	10
Residents of <u>Milton</u>	35	41	36
Residents of <u>New Durham</u>	13	12	11
Residents of <u>Rochester</u>	498	503	499
Residents of <u>Rollinsford</u>	14	21	20
Residents of <u>Somersworth</u>	316	305	277
Residents of <u>Strafford</u>	24	23	19
Total Clients Served	1,399	1,463	1,319

Program #2 Description: Meals Served	FY 2020/2021 Meals Served	FY 2021/2022 Meals Served	FY 2022/2023 Meals Served
Residents of <u>Durham</u>	4,083	4,082	4,149
Residents of <u>Barrington</u>	3,661	4,401	5,033
Residents of <u>Dover</u>	31,141	29,954	34,673
Residents of <u>Farmington</u>	7,571	6,332	8,184
Residents of <u>Lee</u>	2,382	2,496	2,506
Residents of <u>Madbury</u>	1,066	961	932
Residents of <u>Middleton</u>	1,235	1,082	1,135
Residents of <u>Milton</u>	3,173	3,214	3,638
Residents of <u>New Durham</u>	1,518	1,462	1,221
Residents of <u>Rochester</u>	50,047	46,125	52,231
Residents of <u>Rollinsford</u>	1,685	1,933	2,137
Residents of <u>Somersworth</u>	19,806	20,266	26,212
Residents of <u>Strafford</u>	2,753	2,740	2,437
Total Meals Served	130,130	124,688	144,488

For your application to be considered complete, please respond fully to the following questions:

- Please describe how you arrive at the amount of funding you are requesting from the Town of Durham. (Attach statement if additional space is required):

The primary factor is the cost of providing the service in Durham. The cost is calculated by the number of meals served along with the type of meals as some are more expensive to provide than others. Our anticipated cost for providing services for FY23/24 in Durham is based on the actual cost \$43,320 this past year. The agency considers both historical data and current data when developing their budget for the next period, which is partially reflected in each town request and essential in maintaining a balanced budget for the year.

Our program is about 92% homebound services. Every homebound client's eligibility and needs are assessed initially and annually thereafter. Based on their assessment an individual could receive from one meal - five days a week up to three meals - seven days a week. We also provide some meal type options based on dietary restrictions such as pureed or ground, diabetic friendly, lactose intolerance, etc. Based on the individual's level of need the cost for providing one year of services ranges from \$2,730 to \$11,497.

We realize the Towns are primarily interested in how many of their residents we serve, so we present that information in our funding request. However, client counts alone can provide a skewed perspective when you are talking about service needs. For example, if you have 50 residents that only attend a couple of monthly specials throughout the year may add up to around 150 meals. Or you could have 10 residents with a high level of need that could be receiving over 10,920 meals. So, for further clarification we have included the number of meals served along with the client charts.

- What would be the impact to Durham residents if the services provided by your organization were not available? (Attach statement if additional space is required):

Our program is designed to help keep individuals safely in their homes in lieu of more costly alternatives by delivering nutritional food, support services, and daily safety checks.

Provision of our program has a ripple impact that goes well beyond the recipient. For the recipient they receive much needed nutrition helping them improve or maintain their health and independence. For family members (who may also be residents) and can't stay home to take care of their elderly relatives, they have peace of mind knowing their loved one is being seen and monitored. For the community we reduce the demand on emergency services, reduce the number of potential residents being placed in the nursing home systems.

Meal on Wheels impacts every taxpayer out there, especially with the growing number of seniors, people living longer, and the increased levels of need among the people requiring assistance. Rough cost equivalents:

One year of Meals on Wheels = Ten days of Nursing Home care = One day of Medical Care



Strafford Nutrition & Meals on Wheels
25 Bartlett Avenue Suite A – Somersworth, NH 03878
Tel (603) 692-4211 Fax (603) 841-5525

August 22, 2023

Durham Town Council
8 Newmarket Road
Durham, NH 03824

Dear Councilors:

SNMOW requests the Town of Durham's support to help provide meals and safety services to the residents of Durham as part of their next budget cycle. During the past couple years things like the pandemic and inflation has intensified challenges and financial burdens for many businesses. Meals on Wheels is no exception. Currently we are seeing continual increases in need and extreme increases in all our main cost factors. Food, packaging, gas, and labor have all exponentially increased since last year at this time. We believe the one positive thing that came from the pandemic is that it has demonstrated the importance in assisting Meals on Wheels programs continue their mission. Meals on Wheels provides true value to each community we serve.

OUR MISSION

To promote the well-being of the elderly and disabled adults of Strafford County by providing services to foster independence in their own home and prevent or delay the need for institutional care. Through the delivery of hot nutrition meals in home or community settings, daily safety checks, nutrition education, and nutritional assessments SNMOW will promote physical and emotional health, protect their quality of life, and aide in the social & economic needs of the elderly and disabled.

SERVICE PROVIDED TO DURHAM RESIDENTS

23 Durham Residents (on average we are feeding 17 Durham residents per day)

4,149 Nutritious Meals

1,555 Safety Checks and Support Services

SNMOW provides services all year round from the Waldron Towers in Dover. We provide meals Monday – Friday, with provisions for evenings and weekends for clients certified with greater needs.

TOWN SUPPORT PROVIDES MEALS FOR TOWN RESIDENTS

Cost of providing Meals on Wheels to Durham residents: \$42,320.00

**We are asking the Town of Durham to contribute \$1,500.00
towards the cost of these services.**

A lot of individuals mistakenly believe that Meals on Wheels is fully funded. They tend to think we are what many refer to as an entitlement program and maybe that is why less than 2% of philanthropy money is put towards senior related programs. The truth is we must raise over \$100,000 each year just to maintain the current level of service. Town funding is needed for these specific reasons:

- Meeting Matching Grant Requirements. The Federal/State funding we do receive is a matching grant. We must raise about 30% of the cost of each meal from local sources. In Durham, that meant we had to raise the match for 2,690 of the meals served. We only ask the Town to contribute a small portion towards the local match requirement. We make up most of the match through various means, including the donations made by the clients towards the cost of their meal.

- Town support helps prevent waiting lists. Town support also helps us to feed clients who need and qualify for the service, but we have exceeded the number of units allowed under our grants. In Durham we had to raise 100% of the cost for 1,459 additional meals served beyond the 2,690 units allotted through the matching grant.

SNMOW'S IMPACT AFFECTS A BROAD SPECTRUM

Individual Impact – *“I am very grateful to all the Meals on Wheels staff that make a warm, nutritious meal for me every day. Your care and thoughtfulness do not go unnoticed.”*

In addition to the nutritious meal helping promote physical health, our staff with their everyday gestures and training also promote emotional health, especially for those clients who are more isolated.

Family Impact – *“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 had 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.”*

In a world where families no longer have a stay-at-home member or may live great distances apart, we are able to help support them by feeding and checking in on their loved ones, with the reassurance that as any concerns arise we will bring it to their attention.

Community Impact – *“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.”*

Meals on Wheels benefits go beyond the impact on the individual, we benefit the town too:

- Town welfare costs, as Meals on Wheels feeds residents in need.
- County taxes, as Meals on Wheels impacts nursing home placements.
- Demands on the local police force, fire department, and ambulance service as this at-risk elder population is fed and checked on through the daily Meals on Wheels service.
- Working Durham residents can have peace of mind, knowing their loved ones are being fed and checked on during the day.

One year of Meals on Wheels = Ten days of Nursing Home care = One day of Medical Care

MEALS ON WHEELS A WORTHWHILE INVESTMENT WITH A HISTORY OF SUCCESS

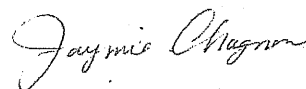
Meals on Wheels is a financially sound response to the greatly increasing number of elderly, some of whom require assistance to continue to remain at home. Our most recently tabulated survey conducted Fall 2022 showed service going to high need clients:

- 67.2% of the clients over 70 years old,
- 67.3% responding that this is their only meal of the day,
- 97.4% tell us that Meals on Wheels benefited their health, and helped them to remain living independently.

SNMOW has been serving the communities of Stafford County since 1973 providing meals and safety checks for those in need. We strive to do our best to keep our requests reasonable, our costs under control, including an Administration cost which is about 9.9%, and of course to provide a quality service to the seniors of Durham.

Town support is essential in our ability to continue serving the seniors and disabled adults of your community and a cost-effective way to deal with your aging populations needs.

Sincerely,



Jaymie Chagnon

ExecutiveDirector@SNMOW.org

Town of Durham
Request for Funding for Social Service Agencies
for the FY 2024 Budget Year (January 1, 2024 –December 31, 2024)

For your organization's funding request to be considered, **complete applications must be received no later than Thursday, August 24, 2023**. Applications should be sent to:

Gail Jablonski
Business Manager
8 Newmarket Road
Durham, NH 03824

or via e-mail to: gjablonski@ci.durham.nh.us

Gail Jablonski can be reached by phone at (603) 590-1378.

Name of Organization: Cornerstone VNA

Organization's Fiscal Year (for example: Jan 1 – Dec 31 or Jul 1 – June 30): Jan 1 - Dec 31

Key Contact Person: Julie Reynolds

Mailing Address: 178 Farmington Road Rochester, NH 03867

Telephone Number: (603) 332-1133 E-mail address: jreynolds@cornerstonevna.org

Amount of funding requested from the Town of Durham \$ 12,392.00

- Attach a prospectus of the organization outlining its mission, the specific programs provided, and who is served.
- Attach a copy of your most recent audit and Form 990.
- Describe how these funds will be used (attach statement if additional space is required).

- Does the organization receive funding from other municipalities? YES NO
 If yes, list the other Towns or Cities providing funding and the amount of funding provided:

Name of Town or City	FY 2021 Received	FY 2022 Received	FY 2023 Received/Anticipated
see attached			

- Does the organization provide services to Durham residents? YES NO

If yes, please provide information in the table below on the number of Durham residents relative to the total number of clients served. This information should be made available for each category of services or programs provided to Durham residents. If the size of the table below is not adequate, please provide an attachment with this information.

If you are unable to provide this information, please (a) attach a statement detailing why this information is not available; and (b) provide a statement on how your organization directly benefits the citizens of the Town of Durham.

Program #1 Description:	FY 2021 Clients Served	FY 2022 Clients Served	FY 2023 Clients Served/Anticipated
Homecare and Hospice			
Residents of Durham	140	131	140
Residents of _____			
Residents of _____			
Residents of _____			
Total Clients Served	4300	4432	4500
Program #2 Description:			
Residents of Durham			
Residents of _____			
Residents of _____			
Residents of _____			
Residents of _____			
Total Clients Served			

For your application to be considered complete, please respond fully to the following questions:

- Please describe how you arrive at the amount of funding you are requesting from the Town of Durham. (Attach statement if additional space is required):

The amount requested is based on the 2020 Town of Durham population census of 15,490 times a per capita rate of \$0.80.

- What would be the impact to Durham residents if the services provided by your organization were not available? (Attach statement if additional space is required):

If Cornerstone VNA services were not available, there would be an unmet need for patients who are uninsured or underinsured. We care for our patients regardless of their ability to pay. Also, Cornerstone VNA has skill sets that other home care and hospice organizations do not have such as; Clinicians certified and skilled in Wound, Ostomy and Incontinence Care, Behavioral Health, Intravenous Therapy, Balance Therapy and Fall Prevention, Lymphedema Therapy, Vestibular Rehabilitation Therapy, Lee Silverman Voice Treatment (LSVT), Chronic Care Management, Palliative Care, and Pediatric Care. We also offer a telehealth program to provide remote monitoring of high risk patients.

TOWN	FUNDING REQUEST 2022	AMT PD 2022	FUNDING REQUEST 2023	AMT PD 2023
Acton, ME	\$1,957.60	\$1,958.00	\$1,958.00	
BARRINGTON	\$6,003.00	\$6,003.00	\$6,003.00	
DURHAM, NH			\$12,392.00	
FARMINGTON	\$5,468.00	\$5,468.00	\$5,468.00	
LEE	\$1,500.00	\$1,500.00	\$1,500.00	
MIDDLETON	\$1,783.00	\$1,000.00	\$1,783.00	
MILTON	\$5,652.00	\$5,652.00	\$5,652.00	
NEW DURHAM	\$2,000.00	\$ 2,000.00	\$2,000.00	
NORTHWOOD	\$3,308.00	\$ 3,308.00	\$3,308.00	
NOTTINGHAM	\$2,400.00	\$2,400.00	\$2,400.00	
PORTSMOUTH, NH	\$2,500.00	\$2,500.00	\$2,500.00	
ROCHESTER	\$28,826.00	\$28,826.00	\$28,826.00	
ROLLINSFORD	\$1,769.00	\$1,500.00	\$1,769.00	
SOMERSWORTH	\$5,000.00	\$5,000.00	\$5,000.00	
STRAFFORD	\$3,991.00	\$3,991.00	\$3,991.00	
WAKEFIELD, NH	\$4,000.00	\$ 4,000.00	\$4,000.00	
YORK, ME	\$1,500.00	\$ 500.00	\$1,500.00	



CORNERSTONE VNA
HOME • HEALTH • HOSPICE

Trusted Care since 1913

Gail Jablonski, Business Manager
Town of Durham
8 Newmarket Rd
Durham, NH 03824

July 19, 2023

Dear Ms. Jablonski,

I am pleased to submit this letter to request funding from the Town of Durham. For many years, we have received generous financial support from many of our service area towns and cities to help us offset the costs of providing home care, hospice care, palliative care, and community services to residents in need. As one of the 43 municipalities within our service area, we respectfully ask for your consideration for funding in the amount of \$12,392 for the upcoming Fiscal Year 2024/2025, which is based upon the 2020 town census of 15,490 at a per capita rate of \$0.80. For the most recent calendar year, Cornerstone VNA provided services to over 4,400 patients, which includes 131 Durham residents.

2023 marks the 110-year anniversary of Cornerstone VNA. It has been remarkable to reflect on our history and uncover interesting facts and news articles highlighting Cornerstone VNA's journey. A common theme throughout our history is the recognition of donors, businesses, and municipalities who have supported our work since the very beginning. We wouldn't be here today without our passionate leaders, staff, and generous supporters who have been with us through many milestones. These include our last merger in 2000, the incredible growth in our staffing and service area, advancements in technology, and the addition of important programs and specialized services to meet the needs of our communities.

Since moving beyond the COVID-19 public health crisis, we have excitedly returned to in-person programming and events. Our monthly Caregiver Cafés, in collaboration with our local libraries in Dover, Farmington, and Strafford, are going well, and we recently returned to our annual Caregivers Connect event to further support our local family caregivers. Also, our educational programming and "Matter of Balance" classes for local community groups are back in full swing. We have increased behavioral health training for our team to provide improved support to our patients, and three of our physical therapists recently received vestibular certification to help our patients manage dizziness and balance issues.

We pride ourselves in going above and beyond for our patients, and our community programs and specialized services would not be possible without our generous supporters. As a nonprofit, the financial support we receive also helps us to provide free care to uninsured residents of Barrington, and we are proud to continue to be here to support their health care needs, from birth through end of life. I hope the Town of Durham will consider supporting Cornerstone VNA, which is key to keeping our organization strong and gives us the ability to be an important resource for your residents and businesses. Thank you for your consideration.

Sincerely,

Julie Reynolds, RN, MS, President/Chief Executive Officer

Town of Durham
Request for Funding for Social Service Agencies
for the FY 2024 Budget Year (January 1, 2024 –December 31, 2024)

For your organization's funding request to be considered, **complete applications must be received no later than Thursday, August 24, 2023**. Applications should be sent to:

Gail Jablonski
Business Manager
8 Newmarket Road
Durham, NH 03824

or via e-mail to: gjablonski@ci.durham.nh.us

Gail Jablonski can be reached by phone at (603) 590-1378.

Name of Organization: CROSS ROADS HOUSE

Organization's Fiscal Year (for example: Jan 1 – Dec 31 or Jul 1 – June 30): JULY 1 – JUNE 30

Key Contact Person: Alissa Gumprecht, Director of Development

Mailing Address: 600 Lafayette Road, Portsmouth, NH 03801

Telephone Number: 603-436-2218 E-mail address: a.gumprecht@crossroadshouse.org

Amount of funding requested from the Town of Durham \$2,500

- Attach a prospectus of the organization outlining its mission, the specific programs provided, and who is served.
- Attach a copy of your most recent audit and Form 990.
- Describe how these funds will be used (attach statement if additional space is required).

- Does the organization receive funding from other municipalities? ____ YES ____ NO
If yes, list the other Towns or Cities providing funding and the amount of funding provided:

Name of Town or City	FY 2021 Received	FY 2022 Received	FY 2023 Received/Anticipated

- Does the organization provide services to Durham residents? ____ YES ____ NO

If yes, please provide information in the table below on the number of Durham residents relative to the total number of clients served. This information should be made available for each category of services or programs provided to Durham residents. If the size of the table below is not adequate, please provide an attachment with this information.

If you are unable to provide this information, please (a) attach a statement detailing why this information is not available; and (b) provide a statement on how your organization directly benefits the citizens of the Town of Durham.

Program #1 Description:	FY 2021 Clients Served	FY 2022 Clients Served	FY 2023 Clients Served/Anticipated
Residents of Durham			
Residents of _____			
Residents of _____			
Residents of _____			
Residents of _____			
Total Clients Served			
Program #2 Description:			
Residents of Durham			
Residents of _____			
Residents of _____			
Residents of _____			
Residents of _____			
Total Clients Served			

For your application to be considered complete, please respond fully to the following questions:

Please describe how you arrive at the amount of funding you are requesting from the Town of Durham. (Attach statement if additional space is required):

What would be the impact to Durham residents if the services provided by your organization were not available? (Attach statement if additional space is required):



CROSS ROADS HOUSE



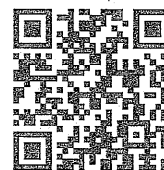
Josh came to CRH a year ago with his elderly mother and his two young sons. They all are now stabilized and permanently housed. He's pictured here with keys to his new home and his case manager, Michelle.

We have been a driving force in the fight against homelessness in the greater Seacoast area since 1982. In the 40 years since then, we have provided beds, meals and wrap-around services to thousands of individuals and families.

With access to affordable housing a continual and escalating crisis in the area, support from the community remains paramount.

Almost 70% of the funding for Cross Roads House comes from individual donors and organizations, all of which supports the immediate needs of residents as well as annual operating expenses.

Scan the code to visit our website and learn more about how you can be part of the collective impact on homelessness in our communities. Every gift, every volunteer hour and every item donated makes a difference.



www.crossroadshouse.org

CROSS ROADS HOUSE

600 Lafayette Road
Portsmouth, NH 03801
P: 603.436.2218
info@crossroadshouse.org

@cross_roads_nh





Agency Synopsis

Since 1982, Cross Roads House has been providing shelter and supportive services to individuals and families in the NH Seacoast area who are unhoused. We are guided by our mission, to meet the immediate needs of the region's unhoused and to provide them with the tools and guidance they need to successfully return to permanent housing. Cross Roads House is open and staffed 24 hours a day, 365 days a year. **In our Fiscal Year ending June 30, 2023, we provided shelter to 463 people for 26,058 bed nights, including 28 families with 50 children.**

CRH connects people experiencing homelessness and partner agencies before shelter entry. CRH has 24/7 live phone access to emergency overnight shelter, to our waitlist for longer-term shelter, and to information and referral for community resources. CRH staff coordinate entry into shelter with referring outreach partners from SOS and Safe Harbor Recovery Centers, Waypoint (youth), Seacoast Mental Health Center, and Community Action Partnership of Strafford County. CRH participates on three regional Community Care teams to identify those in need of shelter and the appropriate services for them. Several agencies deliver wrap around services either on-site, in their own offices, or via telehealth. CRH also provides life skills assessments and workshops to help residents prepare for and maintain housing and employment.

CRH provides material needs, safety and stabilizing support directly and with partner agencies upon entry. Case management is available immediately. Within a week, access is available to on-site services such as Families First Health Center, Safe Harbor recovery support center, visiting nurses, and COAST transit services. School-age children are provided transportation to their most recent so that they experience little disruption to their pre-shelter schedule.

Beyond the shelter and supportive services provided at the main shelter building, former CRH residents can work with Housing Stability Case Managers for post-shelter case support to maintain their housing. This past fiscal year, this program provided case management for 86 households and 142 individuals; 94% of those households were able to maintain stable housing. CRH also administers a HUD funded Housing First/Permanent Supportive Housing Program for chronically homeless individuals.

In December of 2022, Cross Roads House became the designated Emergency Overnight Warming Center for Rockingham county, providing shelter during extreme weather to anyone in need of safe shelter. This "shelter within the shelter" service is offered based on a specific set of weather criteria and is posted to all human services agencies across the county when open.

Cross Roads House provides a vital service to the great NH Seacoast area with access to critical emergency shelter, assistance in finding stable housing, partnerships with local agencies, and post-shelter case management support, all with the purpose of getting unhoused individuals and families stabilized and into permanent housing where they can thrive as contributing members of our community.