

TOWN OF DURHAM

PROPOSED

2025 BUDGET INFORMATION BOOKLET



October 31, 2024

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GENERAL INFORMATION

Proposed 2025 Town Tax Rate

2011-2024 Tax Rate History

2011 – Proposed 2025 Water and Sewer Rates History

Town and UNH Water and Sewer Cost Share Percentages

Funds Balances as of 12/31/2023

Trust Fund Balance as of 12/31/2023

PROPOSED 2025 TOWN TAX RATE

	2024 COUNCIL APPROVED	2025 DEPARTMENT HEAD PROPOSED	VARIANCE 2024 Council vs 2025 Department Head		2025 ADMINISTRATOR PROPOSED	VARIANCE 2024 Council vs 2025 Administrator	
General Fund Operating Budget	\$ 19,315,015	\$ 21,504,515	\$ 2,189,500	11.34%	\$ 22,679,171	\$ 3,364,156	17.42%
LESS Estimated Revenues	\$ (9,134,300)	\$ (9,499,080)	\$ (364,780)	3.99%	\$ (11,642,930)	\$ 2,508,630	27.46%
Total Budget Revenue Needed	\$ 10,180,715	\$ 12,005,435	\$ 1,824,720	17.92%	\$ 11,036,241	\$ 855,526	8.40%
PLUS Overlay	\$ 125,000	\$ 125,000	\$ -	0.00%	\$ 125,000	\$ -	0.00%
PLUS Overlay (Eversource)	\$ 360,000	\$ 360,000	\$ -	0.00%	\$ 360,000	\$ -	0.00%
PLUS Exemptions	\$ 129,500	\$ 158,000	\$ 28,500	22.01%	\$ 158,000	\$ 28,500	22.01%
Total Property Taxes Estimated	\$ 10,795,215	\$ 12,648,435	\$ 1,853,220	17.17%	\$ 11,679,241	\$ 884,026	6.95%
Valuation	\$ 1,876,630,401	\$ 1,884,913,074	\$ 8,282,673	0.44%	\$ 1,884,913,074	\$ 8,282,673	0.44%
Proposed Town Tax Rate	\$ 5.75	\$ 6.71	\$ 0.96	16.65%	\$ 6.20	\$ 0.45	7.71%

*2024 valuation was \$1,866,124,968. Estimate 1.0% increase in 2025.

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
2024	\$ 1,866,124,968	\$ 5.75	\$ 11.52	\$ 1.21	\$ 1.85	\$ 20.33

*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
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	\$ 10.61	\$ 12.20	\$ 10.31
2025 Proposed	\$ 10.92	\$ 12.56	\$ 10.66

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

TOWN AND UNH WATER AND SEWER COST SHARE PERCENTAGES

	2017	2018	2019	2020	2021	2022	2023	2024	2025
TOWN WATER SHARE	39.40%	41.70%	41.60%	40.70%	41.00%	44.30%	47.60%	48.60%	46.80%
UNH WATER SHARE	60.60%	58.30%	58.40%	59.30%	59.00%	55.70%	52.40%	51.40%	53.20%
TOWN WASTEWATER SHARE	40.60%	43.00%	42.80%	42.00%	42.30%	45.60%	48.90%	49.90%	48.10%
UNH WASTEWATER SHARE	59.40%	57.00%	57.20%	58.00%	57.70%	54.40%	51.10%	50.10%	51.90%

FUND BALANCES AS OF 12/31/2023

	General Fund	Water Fund	Wastewater Fund	Churchill Rink Fund	Conservation Commission	Depot Road Parking Lot Fund	Downtown TIF District
Unassigned	\$ 7,757,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Assigned/Nonspendable	\$ 319,168	\$ 7,300	\$ 37,000	\$ 3,150	\$ -	\$ -	\$ -
Restricted/Committed	\$ 2,134,874	\$ 727,970	\$ 2,490,585	\$ 403,069	\$ 98,528	\$ 289,389	\$ 458,712
Total Fund Balance	\$ 10,211,832	\$ 735,270	\$ 2,527,585	\$ 406,219	\$ 98,528	\$ 289,389	\$ 458,712

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 12/31/2023

Account Description	Fire Equip. and Service	Fire Station	Parking	Community Dev Fund	Munic Transp & Impr	Wagon Hill Farm	Town Land Stewardship Patrons'	Water Town/UNH	Sewer Town/UNH
Market EOY as of 12/31/2023	\$ 973,853.48	\$ 282,339.45	\$ 108,647.32	\$ 8,704.98	\$ 124,272.61	\$ 21,530.14	\$ 20,199.94	\$ 318,762.28	\$ 861,005.41
Deposit in March 2024 for prior year activity	\$ 31,949.11				\$ 27,300.00			\$ 40,000.00	
LESS Assigned Funds (Listed Below)	\$ 649,000.00	\$ 230,000.00	\$ -	\$ -	\$ -	\$ -	\$ 17,000.00	\$ -	\$ 80,000.00
Funds Available	\$ 324,853.48	\$ 52,339.45	\$ 108,647.32	\$ 8,704.98	\$ 124,272.61	\$ 21,530.14	\$ 3,199.94	\$ 318,762.28	\$ 781,005.41
ASSIGNED FUNDS									
Fire Station		\$ 230,000.00							
Radio Simulcast Upgrades	\$ 20,000.00								
Breathing Apparatus Filling Station	\$ 45,000.00								
Deputy Chief Vehicle Replacement (Car 3)	\$ 70,000.00								
Wasing Extractor/Dryer	\$ 16,500.00								
Vehicle Exhaust Extraction System	\$ 60,000.00								
Forestry Unit Retrofitting	\$ 3,500.00								
Cons Comm authorized expenditures							\$ 17,000.00		
Thermal Imaging Camera	\$ 12,000.00								
Fire Station Alerting System	\$ 50,000.00								
SCBA Decontamination Washer	\$ 34,000.00								
Breathing Apparatus Filling Station	\$ 59,620.00								
<i>Breathing Apparatus Filling Station</i>	\$ 380.00								
WWTP Major Components Contingency									\$ 50,000.00
Collection System Repair/Upgarde (Town/UNH)									\$ 30,000.00
Replace 2009 Chevrolet Tahoe -Addtl Funds	\$ 15,000.00								
Utility Terrain Vehicle	\$ 45,000.00								
Triler for UTV	\$ 18,000.00								
Water Rescue Craft Replacement	\$ 55,000.00								
Replace 2013 Chev.Suburban (Asst. Chief)	\$ 95,000.00								
SCBA Replacement	\$ 50,000.00								
Total Funds Assigned	\$ 649,000.00	\$ 230,000.00	\$ -	\$ -	\$ -	\$ -	\$ 17,000.00	\$ -	\$ 80,000.00

GENERAL FUND BUDGET COMPARISON SUMMARY 2018 ACTUAL - 2025 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)**

	2018 EXPENDED	2019 EXPENDED	2020 EXPENDED	2021 EXPENDED	2022 EXPENDED	2023 EXPENDED	2024 APPROVED	2025 PROPOSED
PERSONNEL COSTS	\$ 9,019,291	\$ 9,463,806	\$ 9,507,702	\$ 9,799,145	\$ 10,414,098	\$ 11,091,654	\$ 11,929,910	\$ 12,854,330
AUDITING	\$ 12,600	\$ 13,600	\$ 14,000	\$ 15,000	\$ 15,000	\$ 22,300	\$ 25,000	\$ 25,000
PROPERTY/LIABILITY INSURANCE	\$ 85,069	\$ 83,748	\$ 85,224	\$ 83,947	\$ 97,043	\$ 106,298	\$ 107,000	\$ 151,500
ELECTRICITY	\$ 183,461	\$ 189,457	\$ 185,724	\$ 178,735	\$ 228,886	\$ 232,781	\$ 249,600	\$ 204,925
HEATING FUEL	\$ 30,376	\$ 32,671	\$ 27,642	\$ 33,241	\$ 40,791	\$ 34,054	\$ 40,550	\$ 39,750
GENERAL ASSISTANCE (WELFARE)	\$ 29,024	\$ 15,276	\$ 27,204	\$ 42,740	\$ 68,836	\$ 30,000	\$ 40,000	\$ 50,000
FUEL/OIL FOR VEHICLES	\$ 121,465	\$ 118,627	\$ 103,454	\$ 96,436	\$ 132,508	\$ 133,105	\$ 166,250	\$ 162,150
PRINCIPAL DEBT PAYMENTS	\$ 1,114,931	\$ 1,403,032	\$ 1,402,966	\$ 1,398,241	\$ 1,327,724	\$ 1,272,834	\$ 1,370,010	\$ 1,314,480
INTEREST DEBT PAYMENTS	\$ 376,215	\$ 423,493	\$ 386,609	\$ 365,353	\$ 343,512	\$ 359,680	\$ 338,550	\$ 298,300
TOTAL FIXED COSTS	\$ 10,972,432	\$ 11,743,710	\$ 11,740,525	\$ 12,012,838	\$ 12,668,398	\$ 13,282,706	\$ 14,266,870	\$ 15,100,435
REMAINING BUDGET ITEMS	\$ 3,958,337	\$ 4,048,394	\$ 4,525,724	\$ 4,469,004	\$ 4,590,872	\$ 4,973,543	\$ 5,048,145	\$ 7,578,736
TOTAL BUDGET	\$ 14,930,769	\$ 15,792,104	\$ 16,266,249	\$ 16,481,842	\$ 17,259,270	\$ 18,256,249	\$ 19,315,015	\$ 22,679,171

% ALLOCATED TO FIXED COSTS	73.49%	74.36%	72.18%	72.89%	73.40%	72.76%	73.86%	66.58%
% REMAINING BUDGET ITEMS	26.51%	25.64%	27.82%	27.11%	26.60%	27.24%	26.14%	33.42%

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

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

	2018 EXPENDED	2019 EXPENDED	2020 EXPENDED	2021 EXPENDED	2022 EXPENDED	2023 EXPENDED	2024 APPROVED	2025 PROPOSED
F-T WAGES	\$ 4,949,867	\$ 5,194,958	\$ 5,363,595	\$ 5,321,307	\$ 5,653,718	\$ 6,057,568	\$ 6,595,300	\$ 7,065,600
P-T WAGES	\$ 290,923	\$ 274,569	\$ 303,255	\$ 253,319	\$ 233,825	\$ 258,432	\$ 337,180	\$ 387,800
O-T WAGES	\$ 805,837	\$ 852,767	\$ 732,786	\$ 962,669	\$ 996,571	\$ 1,007,463	\$ 993,200	\$ 1,064,500
SOCIAL SECURITY	\$ 154,935	\$ 163,009	\$ 173,219	\$ 175,767	\$ 184,429	\$ 199,829	\$ 221,385	\$ 235,410
MEDICARE	\$ 95,666	\$ 100,516	\$ 101,742	\$ 103,283	\$ 106,731	\$ 225,339	\$ 120,545	\$ 128,820
RETIREMENT	\$ 1,373,839	\$ 1,420,893	\$ 1,351,025	\$ 1,542,455	\$ 1,713,401	\$ 1,742,228	\$ 1,784,100	\$ 1,874,200
HEALTH & DENTAL (including buyout)	\$ 1,155,418	\$ 1,255,359	\$ 1,270,478	\$ 1,222,582	\$ 1,299,330	\$ 1,354,214	\$ 1,582,800	\$ 1,743,300
LIFE INSURANCE	\$ 13,150	\$ 12,705	\$ 11,594	\$ 10,355	\$ 10,726	\$ 10,783	\$ 11,500	\$ 11,600
SHORT & LONG TERM DISABILITY	\$ 44,700	\$ 43,106	\$ 42,749	\$ 40,641	\$ 43,432	\$ 44,092	\$ 51,100	\$ 56,700
WORKERS COMPENSATION	\$ 134,956	\$ 145,924	\$ 157,259	\$ 166,767	\$ 171,935	\$ 191,706	\$ 232,800	\$ 286,400
TOTAL PERSONNEL COSTS	\$ 9,019,291	\$ 9,463,806	\$ 9,507,702	\$ 9,799,145	\$ 10,414,098	\$ 11,091,654	\$ 11,929,910	\$ 12,854,330
TOTAL FTE'S (GENERAL FUND ONLY)	85.15	86.15	87.15	88.15	89.25	89.25	89.95	89.95
TOTAL % OF BUDGET FOR PERSONNEL COSTS	65.54%	66.87%	71.08%	68.20%	65.73%	64.59%	61.90%	61.60%

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

FULL-TIME WAGES	2018 EXPENDED	2019 EXPENDED	2020 EXPENDED	2021 EXPENDED	2022 EXPENDED	2023 EXPENDED	2024 APPROVED	2025 PROPOSED
YEARLY TOTAL	\$ 4,949,867	\$ 5,194,958	\$ 5,363,595	\$ 5,321,307	\$ 5,653,718	\$ 6,057,568	\$ 6,595,300	\$ 7,065,600
POLICE	\$ 1,517,120	\$ 1,638,051	\$ 1,594,086	\$ 1,600,686	\$ 1,630,640	\$ 1,816,909	\$ 1,923,300	\$ 2,169,000
FIRE	\$ 1,617,133	\$ 1,679,113	\$ 1,642,274	\$ 1,673,788	\$ 1,765,459	\$ 1,821,741	\$ 2,007,700	\$ 2,118,400
PUBLIC WORKS	\$ 790,503	\$ 738,134	\$ 836,122	\$ 798,030	\$ 861,165	\$ 906,744	\$ 1,033,400	\$ 1,089,700
ALL OTHER	\$ 1,025,111	\$ 1,139,660	\$ 1,291,113	\$ 1,248,803	\$ 1,396,454	\$ 1,512,174	\$ 1,630,900	\$ 1,688,500

PART-TIME WAGES	2018 EXPENDED	2019 EXPENDED	2020 EXPENDED	2021 EXPENDED	2022 EXPENDED	2023 EXPENDED	2024 APPROVED	2025 PROPOSED
YEARLY TOTAL	\$ 290,923	\$ 274,569	\$ 303,255	\$ 253,319	\$ 233,825	\$ 258,432	\$ 337,180	\$ 387,800
POLICE	\$ 1,536	\$ 2,380	\$ 2,120	\$ 3,625	\$ 5,216	\$ 3,351	\$ 3,000	\$ 3,500
FIRE	\$ 27,317	\$ 25,214	\$ 28,730	\$ 5,500	\$ 6,482	\$ 4,375	\$ 6,000	\$ 6,000
PUBLIC WORKS	\$ 54,059	\$ 39,853	\$ 58,663	\$ 48,536	\$ 64,658	\$ 83,396	\$ 92,300	\$ 92,500
ALL OTHER	\$ 208,011	\$ 207,122	\$ 213,742	\$ 195,658	\$ 157,469	\$ 167,310	\$ 235,880	\$ 285,800

OVERTIME WAGES	2018 EXPENDED	2019 EXPENDED	2020 EXPENDED	2021 EXPENDED	2022 EXPENDED	2023 EXPENDED	2024 APPROVED	2025 PROPOSED
YEARLY TOTAL	\$ 805,837	\$ 852,767	\$ 732,786	\$ 962,669	\$ 996,571	\$ 1,007,463	\$ 993,200	\$ 1,064,500
POLICE	\$ 214,994	\$ 203,917	\$ 135,971	\$ 226,398	\$ 252,320	\$ 221,128	\$ 185,000	\$ 200,000
FIRE	\$ 453,686	\$ 494,405	\$ 461,181	\$ 595,847	\$ 595,152	\$ 624,538	\$ 644,000	\$ 688,200
PUBLIC WORKS	\$ 135,492	\$ 152,752	\$ 126,590	\$ 136,720	\$ 142,927	\$ 158,546	\$ 158,200	\$ 169,800
ALL OTHER	\$ 1,665	\$ 1,693	\$ 9,044	\$ 3,704	\$ 6,172	\$ 3,251	\$ 6,000	\$ 6,500

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

HEALTH & DENTAL (INCLUDING BUYOUT)	2018 EXPENDED	2019 EXPENDED	2020 EXPENDED	2021 EXPENDED	2022 EXPENDED	2023 EXPENDED	2024 APPROVED	2025 PROPOSED
YEARLY TOTAL	\$ 1,155,418	\$ 1,255,359	\$ 1,270,478	\$ 1,222,582	\$ 1,299,330	\$ 1,354,214	\$ 1,582,800	\$ 1,743,300
POLICE	\$ 278,970	\$ 294,006	\$ 271,500	\$ 273,601	\$ 283,055	\$ 316,396	\$ 393,200	\$ 440,200
FIRE	\$ 427,071	\$ 468,174	\$ 442,928	\$ 426,558	\$ 446,923	\$ 463,329	\$ 523,700	\$ 576,000
PUBLIC WORKS	\$ 221,940	\$ 301,064	\$ 305,105	\$ 262,094	\$ 288,571	\$ 290,933	\$ 336,800	\$ 375,700
ALL OTHER	\$ 227,437	\$ 192,115	\$ 250,945	\$ 260,329	\$ 280,781	\$ 283,556	\$ 329,100	\$ 351,400

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%
JULY 1, 2025 - JUNE 30, 2027	12.75%	30.95%	29.15%	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	2018 EXPENDED	2019 EXPENDED	2020 EXPENDED	2021 EXPENDED	2022 EXPENDED	2023 EXPENDED	2024 APPROVED	2024 PROPOSED
YEARLY TOTAL	\$ 1,373,839	\$ 1,420,893	\$ 1,351,025	\$ 1,542,455	\$ 1,713,401	\$ 1,742,228	\$ 1,784,100	\$ 1,874,200
TOTAL FTE	79	80	82	83	85	84	85	85
POLICE	\$ 481,501	\$ 507,006	\$ 467,450	\$ 542,403	\$ 612,773	\$ 630,306	\$ 633,700	\$ 646,700
POLICE TOTAL FTE	21	21	21	21	21	21	21	21
FIRE	\$ 646,865	\$ 659,556	\$ 619,351	\$ 695,856	\$ 754,297	\$ 744,246	\$ 748,500	\$ 808,100
FIRE TOTAL FTE	25	25	25	25	25	24	24	24
ALL OTHER EMPLOYEES	\$ 219,308	\$ 226,227	\$ 250,311	\$ 277,545	\$ 333,281	\$ 353,243	\$ 385,700	\$ 404,900
ALL OTHER EMPLOYEES FTE	34	35	36	37	39	39	40	40
*SPECIAL DETAILS - POLICE	\$ 22,751	\$ 23,910	\$ 11,384	\$ 7,402	\$ 8,434	\$ 7,477	\$ 10,900	\$ 9,300
*SPECIAL DETAILS - FIRE	\$ 3,414	\$ 4,194	\$ 2,529	\$ 19,249	\$ 4,616	\$ 6,956	\$ 5,300	\$ 5,200

*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 2024 Base Valuation for Debt Limits established by NHDRA	\$1,866,124,968
3% of total valuation (debt limit allowed)	\$ 55,983,749
Durham’s current outstanding General Fund debt	\$ 7,502,492 or 13.4%
Durham Authorized and Unissued Projects	\$ 11,864,169

GENERAL FUND

STATEMENT OF LONG-TERM INDEBTEDNESS AND PAYMENTS 01-01-24 through 12-31-24

GENERAL FUND	LOAN DATE	ORIGINAL PRINCIPAL	RATE	MATURITY DATE	PRINCIPAL PAID 2024	INTEREST PAID 2024	PRINCIPAL BALANCE AS OF 12/31/24
2004 SRLF - Landfill Closure	02/01/2004	\$802,756	3.6880%	02/01/2024	\$40,138	\$1,480	\$0
2006 General Obligation Bond (includes Land Conservation)	11/15/2006	\$2,929,216	3.9555%	11/15/2026	\$94,076	\$11,289	\$188,152
2010 General Obligation Bond	7/22/2010	\$674,100	3.5512%	08/15/2030	\$20,000	\$2,000	\$20,000
2012 General Obligation Bond (includes Library)	8/30/2012	\$4,560,000	1.8990%	08/30/2032	\$185,000	\$32,560	\$1,205,000
2013 General Obligation Bond	9/6/2013	\$1,028,000	3.4430%	09/06/2033	\$35,000	\$13,431	\$315,000
2014 General Obligation Bond	7/17/2014	\$2,168,000	3.0428%	08/15/2034	\$115,000	\$26,090	\$525,000
2016 General Obligation Bond	1/12/2017	\$1,189,000	2.2000%	01/15/2027	\$100,120	\$5,967	\$221,160
2018 General Obligation Bond	1/10/2018	\$3,669,010	2.8635%	08/15/2038	\$265,000	\$85,388	\$1,855,000
2019 General Obligation Bond	1/19/2019	\$697,050	2.1300%	02/15/2029	\$85,500	\$11,087	\$177,000
2020 General Obligation Bond	7/14/2020	\$774,775	1.6700%	08/15/2040	\$90,000	\$22,290	\$400,000
2022 General Obligation Bond	1/6/2022	\$1,366,100	1.6400%	02/15/2032	\$178,350	\$55,068	\$1,009,200
2023 General Obligation Bond	1/10/2023	\$1,328,760	3.3600%	02/15/2043	\$161,790	\$60,305	\$1,166,970
2024 General Obligation Bond	1/9/2024	\$420,010	2.8900%	02/15/2029	\$0	\$36,164	\$420,010
		\$21,606,777			\$1,369,974	\$363,119	\$7,502,492

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
2014	2013-28	12/16/2013	Stormwater Management System Improvements	\$ 499,500
2019	2018-23	12/17/2018	Fire Station Upgrade	\$ 320,000
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	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
2024	2023-30	12/04/2023	Budgeting Software Package	\$ 40,000
2024	2023-30	12/04/2023	Replace Apparatus Bay Overhead Doors	\$ 150,000
2024	2023-30	12/04/2023	Sidewalk Improvements Program	\$ 91,000
2024	2023-30	12/04/2023	Drainage System Rehabilitation Program	\$ 864,250

PROJECT YEAR	RESOLUTION NUMBER	DATE OF RESOLUTION	DESCRIPTION	AMOUNT
2024	2023-30	12/04/2023	Dump Truck Replacement	\$ 259,000
2024	2023-30	12/04/2023	Madbury Roadway, Sidewalk, Drainage Construction	\$ 2,286,000
2024	2023-30	12/04/2023	Decorative Light Pole Painting	\$ 50,000
2024	2023-30	12/04/2023	Salt Brine Maker and Tank	\$ 45,000
2024	2023-30	12/04/2023	Pickup Truck Replacement	\$ 71,000
2024	2023-30	12/04/2023	Collection Vehicle Replacement/Automate	\$ 1,213,919
2024	2023-30	12/04/2023	Transfer Station Facility Improvements	\$ 350,000
ALL UNISSUED GENERAL FUND PROJECTS				\$ 11,864,169

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 2024 Base Valuation for Debt Limits established by NHDRA	\$1,866,124,968
10% of total valuation (debt limit allowed)	\$ 186,612,496
Durham’s current outstanding Water Fund debt	\$ 1,576,546 or .01%
Durham Authorized and Unissued Projects	\$ 3,755,000

WATER FUND

STATEMENT OF LONG-TERM INDEBTEDNESS AND PAYMENTS 01-01-24 through 12-31-24

WATER FUND	LOAN DATE	ORIGINAL PRINCIPAL	RATE	MATURITY DATE	PRINCIPAL PAID 2024	INTEREST PAID 2024	PRINCIPAL BALANCE AS OF 12/31/24
2006 General Obligation Bond	11/15/2006	\$545,469	3.9555%	11/15/2026	\$25,262	\$3,031	\$50,521
2008 General Obligation Bond	11/15/2008	\$724,900	4.8526%	11/15/2028	\$36,400	\$8,081	\$145,600
2014 General Obligation Bond	7/17/2014	\$784,000	3.0428%	08/15/2034	\$40,000	\$17,025	\$385,000
2015 General Obligation Bond	8/25/2015	\$459,038	2.0000%	09/01/2025	\$67,473	\$2,743	\$69,685
2020 General Obligation Bond	7/14/2020	\$672,650	1.6700%	08/15/2040	\$35,000	\$196,858	\$510,000
2022 General Obligation Bond	1/6/2022	\$448,150	1.6400%	02/15/1932	\$47,475	\$18,802	\$353,200
2023 General Obligation Bond	1/10/2023	\$81,140	2.8500%	02/15/2028	\$18,600	\$3,664	\$62,540
		\$3,715,347			\$270,210	\$250,204	\$1,576,546

WATER FUND

AUTHORIZED AND UNISSUED PROJECTS

PROJECT YEAR	RESOLUTION NUMBER	DATE OF RESOLUTION	DESCRIPTION	AMOUNT
2023	2022-28	12/19/2022	Madbury Road Waterline Replacement	\$ 1,775,000
2024	2023-30	12/04/2023	Madbury Road Waterline Replacement	\$ 1,980,000
ALL UNISSUED WATER FUND PROJECTS				\$ 3,755,000

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	\$	7,761,324
Durham Authorized and Unissued Projects	\$	5,270,000

WASTEWATER FUND

STATEMENT OF LONG-TERM INDEBTEDNESS AND PAYMENTS 01-01-24 through 12-31-24

WASTEWATER FUND	LOAN DATE	ORIGINAL PRINCIPAL	RATE	MATURITY DATE	PRINCIPAL PAID 2024	INTEREST PAID 2024	PRINCIPAL BALANCE AS OF 12/31/24
2004 SRLF - WWTP Improvements	06/01/2004	\$3,290,757	3.6880%	06/01/2024	\$227,121	\$8,376	\$0
2013 SRF - Dover Road Pump Station/Aeration Blowers	10/29/2013	\$1,313,272	2.7200%	10/29/2032	\$65,664	\$16,074	\$525,308
2014 SRF - Old Concord Road Pump Station	2/1/2015	\$207,824	3.1400%	02/01/2034	\$10,391	\$3,548	\$103,911
2021 SRLF - Dover Road Force Main	2/1/2020	\$1,815,342	2.0000%	02/01/2040	\$90,767	\$30,861	\$1,452,273
2021 SRLF - Grit Project	4/1/2020	\$816,764	2.0000%	04/01/2040	\$40,838	\$13,885	\$653,412
2006 General Obligation Bond	11/15/2006	\$325,469	3.9555%	11/15/2026	\$15,662	\$1,880	\$31,326
2008 General Obligation Bond	11/15/2008	\$1,663,860	4.8525%	11/15/2028	\$73,600	\$16,339	\$294,400
2010 General Obligation Bond	7/22/2010	\$709,900	3.5512%	08/15/2030	\$35,000	\$7,829	\$160,000
2013 General Obligation Bond	09/06/2013	\$2,500,000	3.4430%	09/06/2023	\$115,000	\$56,513	\$1,345,000
2014 General Obligation Bond	7/17/2014	\$783,000	3.0428%	08/15/2034	\$40,000	\$17,025	\$385,000
2015 General Obligation Bond	8/25/2015	\$1,615,962	2.0000%	09/01/2025	\$237,527	\$9,657	\$245,314
2016 General Obligation Bond	1/12/2017	\$345,000	2.2000%	01/15/2027	\$34,500	\$2,657	\$103,500
2018 General Obligation Bond	1/10/2018	\$207,455	2.8635%	08/15/2038	\$20,000	\$3,825	\$65,000
2019 General Obligation Bond	1/19/2019	\$573,850	2.1300%	02/15/2029	\$85,000	\$8,802	\$135,000
2022 General Obligation Bond	1/6/2022	\$279,250	1.6400%	02/15/2032	\$30,575	\$11,650	\$218,100
2023 General Obligation Bond	1/10/2023	\$1,227,300	3.3600%	02/15/2043	\$68,430	\$55,168	\$1,158,870
2024 General Obligation Bond	1/9/2024	\$884,910	2.8900%	02/15/2029	\$0	\$22,691	\$884,910
		\$18,559,915			\$1,190,075	\$286,780	\$7,761,324

**WASTEWATER FUND
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
2024	2023-30	12/04/2023	Wastewater Facilities Plan - 2024	\$ 425,000
2024	2023-30	12/04/2023	Collection System Upgrade - Town Only	\$ 65,000
ALL UNISSUED WASTEWATER FUND PROJECTS				\$ 5,270,000

DEBT SUMMARY PARKING FUND

Durham's current outstanding Parking Fund debt	\$ 142,305
Durham Authorized and Unissued Projects	\$ 112,000

PARKING FUND

STATEMENT OF LONG-TERM INDEBTEDNESS AND PAYMENTS 01-01-24 through 12-31-24

PARKING FUND	LOAN DATE	ORIGINAL PRINCIPAL	RATE	MATURITY DATE	PRINCIPAL PAID 2024	INTEREST PAID 2024	PRINCIPAL BALANCE AS OF 12/31/24
2023 General Obligation Bond	1/10/2023	\$46,100	2.8500%	02/15/2028	\$9,220	\$2,116	\$36,880
2024 General Obligation Bond	1/9/2024	\$105,425	2.8900%	02/15/2029	\$0	\$2,703	\$105,425
		\$151,525			\$9,220	\$4,819	\$142,305

PARKING FUND
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

DOWNTOWN TIF DISTRICT

STATEMENT OF LONG-TERM INDEBTEDNESS AND PAYMENTS 01-01-24 through 12-31-24

TIF DISTRICT	LOAN DATE	ORIGINAL PRINCIPAL	RATE	MATURITY DATE	PRINCIPAL PAID 2024	INTEREST PAID 2024	PRINCIPAL BALANCE AS OF 12/31/24
2022 General Obligation Bond	1/6/2022	\$620,700	1.6400%	02/15/2042	\$31,100	\$10,871	\$558,500
2023 General Obligation Bond	1/10/2023	\$36,370	2.6900%	02/15/2031	\$4,550	\$1,740	\$31,820
		\$657,070			\$35,650	\$12,611	\$590,320

OUTSIDE AGENCIES REQUESTS

McGregor Memorial EMS
Strafford Regional Planning Commission
Community Action Partnership of Strafford County
Court Appointed Special Advocates (CASA) of NH
HAVEN Violence Prevention & Support Services
Big Brothers Big Sisters of New Hampshire
Ready Rides
Strafford Nutrition & Meals on Wheels
Center for Wildlife
Twenty-One Senses
Home For Now Shelter

Town of Durham
Request for Funding for Social Service Agencies
for the FY 2025 Budget Year (January 1, 2025 –December 31, 2025)

For your organization's funding request to be considered, **complete applications must be received no later than Thursday, August 22, 2024.** 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 \$153,605

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

Please see our separate appropriation request letter.

- 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 2022 Received	FY 2023 Received	FY 2024 Received/Anticipated
Durham	\$39,039	\$46,942	\$147,718
Univ. of New Hampshire	\$19,494	\$18,111	\$46,426
Lee	\$27,133	\$31,394	\$93,407
Madbury	\$5,961	\$6,604	\$21,602

- 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: <u>9-1-1 Services</u>	FY 2022 Clients Served	FY 2023 Clients Served	FY 2024 Clients Served/Anticipated
Residents of Durham	957 responses	1030 responses	975 responses
Residents of <u>UNH</u>	325 responses	443 responses	475 responses
Residents of <u>Lee</u>	566 responses	546 responses	560 responses
Residents of <u>Madbury</u>	142 responses	158 responses	150 responses
Residents of <u>Other</u>	302 responses	275 responses	225 responses
Total Clients Served	2292 responses	2452 responses	2385 responses
Program #2 Description:			
Residents of Durham			
Residents of _____			

Total Clients Served			
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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):

Every year, McGregor evaluates the cost of running the service and makes projections regarding patient billing trends, call volume, donations, and other funding sources. Historically, there has been a gap between these sources of income and the cost of running a high-quality ambulance service.

The money requested from all of the communities served by McGregor represents what is needed to close this gap and maintain the current level of service provided to the communities served.

The funding request is significantly less 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 to calculate overall appropriation requests for all the communities combined, and this year's request fits within that formula, albeit with a more significant portion of the "paid EMS personnel" costs than we have used historically. These costs mostly represent the 24 x 7 paramedic coverage provided. We allocate this total appropriation amount to the communities served based on their respective call volume. As always, McGregor voluntarily absorbs a portion of these costs as well.

In addition to our letter, we are happy to meet with town officials, community members, or stakeholders who want 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):

The "fee for service" received by McGregor for patient transports (from private and public insurance as well as patients) covers a smaller percentage 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, 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.

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 are also happy to meet with individuals interested in more information.



McGregorEMS.org
 TEL: 603.862.3674
 FAX: 603.862.4415

McGregor Memorial EMS

"Committed to Compassionate Excellence"

Chris Lemelin
 Executive Director
 CLemelin@McGregorEMS.org



McGregorInstitute.org
 47 COLLEGE RD
 DURHAM, NH 03824

July 1, 2024

RE: 2025 Appropriation Request

Dear Community Partners:

I submit the following information related to the McGregor Memorial EMS's 2024 appropriation request to the Town of Durham for **\$153,605**. This funding request seeks to balance our need to continue meeting the significant financial challenges faced by ambulance services and public safety agencies across the country with our desire to moderate our requests to the communities served.

Financial Challenges: As has been the case for the last number of years, McGregor is experiencing significant external challenges resulting from tactics from private insurance companies, rising capital costs, and workforce challenges among other things. Letters from prior years go into these issues in some detail and I would invite those seeking more details to either contact me directly or refer to those letters. Some key challenges facing McGregor include:

- **Rising Operational & Capital Costs:** McGregor continues to be impacted by increases in the cost of supplies and equipment; however, the most significant impact remains our capital equipment. For example, in 2023 we placed an order to replace the ambulance purchased in 2012; however, this new ambulance will cost \$300,000, over \$100,000 more than the ambulance purchased in 2018. While meeting the needs of the community – this newest ambulance is by no means a top-of-the-line vehicle.
- **Impact of Uncollected Debts:** A significant portion of ambulance service charges goes uncollected due in part to private insurance companies' cost-cutting efforts. We continue to work to balance the financial needs of our patients with our own financial viability while simultaneously seeking to address this issue at the state level, as outlined below.
- **Workforce Challenges and Rising Compensation Costs:** Although our overall situation has improved over the past year, increased demand for paramedics in EMS and non-EMS roles has forced us to increase wages to remain competitive. This continues to be our number one financial challenge.

Efforts to Contain Costs: We continue working hard to minimize the impact of the numerous financial pressures facing McGregor on the community. This year, our efforts to do this include:

- **Applied for Employee Retention Tax Credit (ERC)** – Through a careful analysis, we were able to determine that McGregor was eligible for the ERC, which totaled approximately \$144,000. The McGregor board has earmarked these funds for our capital budget to offset the previously mentioned cost increases.
- **Grants** – In addition to our continued success in securing grants to fund our community paramedicine program, McGregor is also applying for grants to support the services offered to the community. Examples include grants to support the recruitment and retention of volunteers

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

McGregor Memorial EMS

from diverse backgrounds and a grant to support firefighter rehabilitation at fire scenes. We continue seeking out additional grant opportunities as they become available.

- **State-Level Efforts** – We are actively supporting state legislation aiming to improve insurance reimbursement for ambulance services and ensure fair and direct compensation for providers. By advocating for this legislation through active participation with the New Hampshire Ambulance Association and providing testimony at the New Hampshire House of Representatives, we hope to address some of the fundamental issues that have driven past appropriation requests in past years.
- **Participation in Purchasing Collectives** - McGregor continues to seek out the lowest costs on durable and disposable equipment by taking advantage of contract pricing through national purchasing collectives. These collective contracts have allowed us to reduce our oxygen costs by over 50% and purchase other supplies at steep discounts.

While many challenges remain, so do the many positive aspects of McGregor. Our volunteers, who contributed 35,000+ volunteer hours in 2023, remain the backbone of our organization. Their dedication extends to coming in off duty to cover the majority of our third due calls which not only ensures our patients do not need to wait for incoming mutual aid ambulances but also adds to our revenue stream. We are proud to maintain one of the highest levels of ambulance availability in the region, significantly reducing personnel costs and enhancing our service quality. Combined with our regional approach, which spreads costs over four communities, we continue to provide exceptional value to all of the communities served.

The staff and volunteers at McGregor remain steadfast in their commitment to delivering exceptional and compassionate care. We are dedicated to transparency and welcome any opportunity to discuss our financial needs, operations, or responses to community challenges in greater detail. Please feel free to contact me with any questions or to schedule a meeting. Thank you for your continued support.

Respectfully,


Chris Lemelin



2025 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.

Appropriation Calculation

	Responses			3-Year Avg Calls	2025 Requested Approp.	Change	2024 Requested	
	2021	2022	2023					
Durham	954	957	1030	48%	\$ 153,605	\$ 5,887	\$ 147,718	4%
UNH	316	325	443	18%	\$ 56,616	\$ 10,190	\$ 46,426	22%
Lee	599	566	546	28%	\$ 89,363	\$ (4,044)	\$ 93,407	-4%
Madbury	120	142	158	7%	\$ 21,936	\$ 334	\$ 21,602	2%
Subtotal (McGr Communities)	1989	1990	2177	100%	\$ 321,520	\$ 12,367	\$ 309,153	4%
Mutual Aid	342	302	275					
Grand Total Responses	2331	2292	2452					

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: 2025 EMS Budget Projections

As of June, 2024

Income	
	<u>2025 Budget</u>
Total Appropriations	321,519
Donations	32,500
Miscellaneous Income	15,000 Ambulance related only (primarily paid standbys)
Billing (ambulance calls & medic intercepts)	925,000
Total Income	1,294,019

Expenses	
Attendants	58,500
ALS Intercepts	750
Station, Storage Unit Lease, Station Maint.	42,000
Legal, Accounting, Payroll & Other Services	38,000
Dispatch Services	28,500
Filing, Government, and Bank Fees	6,250
Fuel	24,000
Development	5,750
Insurance	58,065
Maintenance	47,500
Medical Supplies & Equipment	55,000
Office Supplies & Equipment	12,550
Patient Billing Fees	50,875
Payroll Expenses	
Benefits	61,000
Payroll	642,500
Taxes	51,400
Total Payroll Expenses	754,900
Preventative Healthcare	1,700
Protective Clothing	6,000 Uniforms; protective clothing; etc.
Recruitment, Outreach, Prevention & Rehab	4,430
Communications & Scheduling	35,494 Includes new portable radios
Training	17,500 Includes funds for McGregor AEMT students
Total Operating Expenses	1,247,764
Capital Depreciation	91,255
Grand Total Expense	1,339,019

EMS total (without Institute support)	(45,000)
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Ambulance costs covered by MIH* revenue	30,000	Our new MIH program is a collaborative effort with Wentworth Douglass Hospital which we expect to contribute to the organization's overhead costs
Ambulance costs covered by Institute revenue	15,000	Includes contribution for Institute staff who provide EMS coverage while doing Institute administrative work as well as the institute's contribution to overhead costs
Subtotal Ambulance Costs covered by other Programs	45,000	

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 2025	Current 2024		Epping	Nottingham	Barrington	Newington	Newmarket	Medicare	NH Medicaid
BLS Emergency	\$1,076	\$1,045	\$886	\$1,205	\$499	\$752	\$1,293	\$896	\$455	\$211
ALS1 Emergency	\$1,797	\$1,797	\$1,645	\$1,950	\$593	\$1,251	\$2,099	\$1,462	\$541	\$250
ALS2 Emergency	\$2,804	\$2,804	\$2,599	\$3,010	\$777	\$1,939	\$3,194	\$2,189	\$782	\$362
Mileage	\$26.00	\$26.00	\$20.00	\$32.00	\$8.53	\$19.84	\$34.00	\$18.29	\$8.94	\$4.13
		Rates as of:	2024	2024	2023	2024	2024	2023	2024	

<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

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 but will be provided upon request.

STRAFFORD

Regional Planning Commission

October 11, 2024

Todd Selig, Town Administrator
Town of Durham
8 Newmarket Road
Durham, NH 03824

Subject: Fiscal Year 2026 Dues (July 1, 2025 – June 30, 2026)

Dear Mr. Selig:

The Strafford Regional Planning Commission (SRPC) understands that the majority of our member communities are preparing their municipal budgets. In response, this letter includes information regarding SRPC's Fiscal Year (FY) 2026 dues rates for your budget committee's consideration.

At the September 20, 2024, Commission meeting the SRPC FY2026 dues rates were approved, as recommended by the Executive Committee. The adopted FY2026 dues rate was adjusted using the July 2023 to July 2024 CPI-U-all items (2.9%). The total FY2026 dues for each municipality were calculated based upon the current (2023) population estimates as prepared by the NH Office of Planning and Development.

The outcome of this new calculation for the Town of Durham is a FY 2026 dues rate of \$12,915.17. A dues table and a municipal dues overview are attached to this letter for reference. If you have any questions, please feel free to contact me at 603-994-3500 x100 or by email at jczysz@strafford.org.

With best regards,



Jennifer Czysz, AICP
Executive Director
Strafford Regional Planning Commission

cc by email: mbehrendt@ci.durham.nh.us

STRAFFORD REGIONAL PLANNING COMMISSION

150 Wakefield Street, Suite 12, Rochester, NH 03867

Barrington | Brookfield | Dover | Durham | Farmington | Lee | Madbury | Middleton | Milton | New Durham
Newmarket | Northwood | Nottingham | Rochester | Rollinsford | Somersworth | Strafford | Wakefield



Strafford Regional Planning Commission

Fiscal Year 2026 Dues Rates

Adopted by the SRPC Commission September 20, 2024

Adopted FY2026 Dues Rates					
Community	2023 Population Estimate	FY2026 Per Capita Rate for up to 5,000 Population with 3.2% CPI Increase	FY2026 Per Capita Rate for above 5,000 Population with 3.2% CPI Increase	FY2026 Dues	Dues Change from FY2025
Rochester	33,555	\$1.3247	\$0.6248	\$24,465.80	\$1,015.59
Dover	33,360	\$1.3247	\$0.6248	\$24,343.95	\$762.59
Durham	15,069	\$1.3247	\$0.6248	\$12,915.17	\$591.09
Somersworth	12,026	\$1.3247	\$0.6248	\$11,013.81	\$303.72
Barrington	9,568	\$1.3247	\$0.6248	\$9,477.97	\$324.19
Newmarket	9,534	\$1.3247	\$0.6248	\$9,456.73	\$312.06
Farmington	6,841	\$1.3247	\$0.6248	\$7,774.06	\$220.31
Nottingham	5,372	\$1.3247	\$0.6248	\$6,856.18	\$193.83
Wakefield	5,315	\$1.3247	\$0.6248	\$6,820.57	\$208.62
Northwood	4,698	\$1.3247		\$6,223.67	\$193.42
Lee	4,592	\$1.3247		\$6,083.25	\$203.63
Milton	4,539	\$1.3247		\$6,013.03	\$173.33
Strafford	4,289	\$1.3247		\$5,681.85	\$171.72
New Durham	2,782	\$1.3247		\$3,685.45	\$119.31
Rollinsford	2,635	\$1.3247		\$3,490.71	\$94.52
Madbury	1,963	\$1.3247		\$2,600.48	\$72.00
Middleton	1,855	\$1.3247		\$2,457.41	\$67.97
Brookfield	769	\$1.3247		\$1,018.73	\$22.27
TOTALS	158,762			\$150,378.82	\$5,050.16

Sources:

CPI: <https://www.bls.gov/bls/news-release/cpi.htm>

Population Estimates: [https://www.nheconomy.com/office-of-planning-and-development/what-we-do/state-data-center-\(census-data\)/population-estimates](https://www.nheconomy.com/office-of-planning-and-development/what-we-do/state-data-center-(census-data)/population-estimates)

STRAFFORD

Regional Planning Commission

Municipal Dues Overview

New Hampshire's nine (9) Regional Planning Commissions (RPC) are advisory organizations formed by their member communities. State law established Regional Planning Commissions in 1969 with most being created in the 1970's for the purpose of providing technical planning assistance to communities. in the form of:

- Preparing master plans and a variety of local planning studies;
- Fostering regional cooperation among communities; and
- Developing comprehensive regional plans.

While communities may choose to be a member, and participation is voluntary, more than 90% of municipalities are members of RPC.

SRPC has a long and positive history of working closely with municipalities, state agencies and partners on a wide selection of projects. This includes updates to master plans, economic development strategies, stormwater management, transportation, regional impact studies, landscaping, water-efficiency, and groundwater protection regulations.

SRPC's mission is to plan and act in a manner that achieves sustainable development and thereby improves the quality of life for those living in the region. Our organization strives to support communities in their efforts to:

- Update and refine local planning documents and regulations;
- Comply with evolving state and federal regulations;
- Prioritize and fund projects and improvements;
- Identify opportunities for collaboration with neighboring communities;
- Create vibrant and sustainable communities;
- Balance development and natural resource protection; and
- Continue to foster a high quality of life in the region.

SRPC offers professional planning services to communities with expertise in:

- Land use
- Housing
- Hazard mitigation
- Climate adaptation
- Economic development
- Transportation
- Natural resource protection
- Mapping and GIS services

To perform these services, SRPC is reliant on membership dues. While dues funds comprise only a small share of the overall budget, they are essential to leverage state, federal and private non-profit foundation funds. Most notably amongst these are SRPC's transportation economic development planning programs that would not be possible without local matching funds. The balance of dues funds is reserved to provide on-demand services to municipalities and to help reduce the cost of larger

scale municipal projects. A small portion of dues are set aside as operating reserves when possible.

A sample of such services currently available include, but are not limited to:

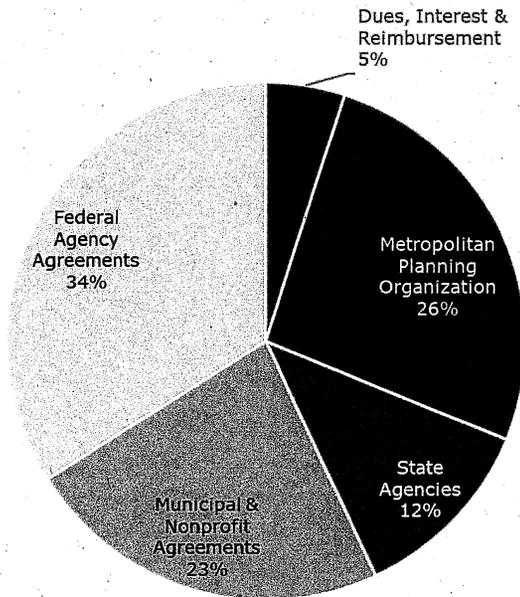
- Equipment lending for archive record digitization;
- Planning level transportation engineering services to develop new projects;
- Supplemental traffic counts and intersection analysis;
- Transportation and economic development grant writing for local projects;
- Monitoring and advising on current funding opportunities; and
- GIS and data analysis.

These services are available to non-dues paying communities at a premium rate. Visit <http://strafford.org/about/who-we-are/> to learn more.

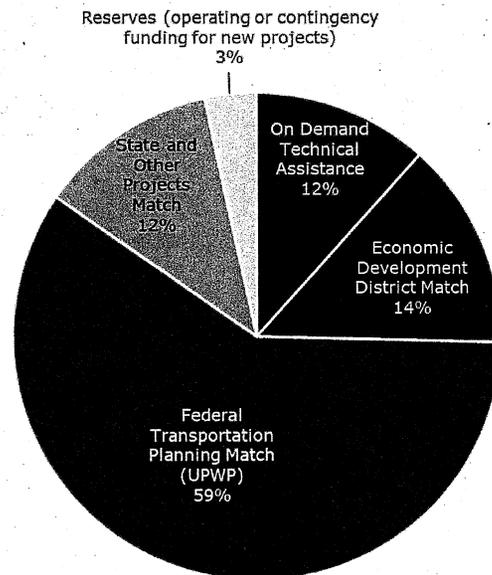
FY2024 Budget and Dues

Total dues are assessed at \$137,670. Nottingham is not currently a dues-paying member. Municipal dues comprise 5% of SRPC’s total revenue and are primarily used to leverage other funding sources.

SRPC Revenue Sources



SRPC Budgeted Dues Utilization



85% of the total municipal dues are used to match other funding sources.

Program	Leveraged Funds	Dues Match
Economic Development District (EDD)	\$70,000	\$17,500
Federal Transportation Planning (UPWP)	\$735,196	\$81,688
Other Grants	\$25,000	\$7,150
Safe Streets for All Grant*	\$200,000	\$7,750
TOTAL	\$1,030,196	\$114,088

*Grant funds to support planning for all 4 NH MPOs with match equally contributed by each.

Town of Durham

**Request for Funding for Social Service Agencies
for the FY 2025 Budget Year (January 1, 2025 –December 31, 2025)**

For your organization's funding request to be considered, **complete applications must be received no later than Thursday, August 22, 2024**. 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: Betsey Andrews Parker

Mailing Address: 577 Central Ave. Dover, NH 03820

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

Amount of funding requested from the Town of Durham **\$4000.00**

Attach a prospectus of the organization outlining its mission, the specific programs provided, and who is served.

Describe how these funds will be used (attach statement if additional space is required).

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 2023, CAPSC served over 16,000 households and provided over \$20 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 close to \$5 million in emergency rental assistance to landlords and utility companies to help 8,044 individuals avoid eviction and utility disconnections.
- Providing 5,208 households with fuel assistance, valued at over \$2.7 million.
- Providing 3,015 households with electric assistance, valued at nearly \$2.1 million.
- Distributing 3,248 bags of food through CAPSC's food pantries.
- Serving 70,967 meals and snacks through our Early Care and Education programs.
- Providing 19,731 meals to children through our Summer Meals Program.
- Conducting weatherization improvements of \$2.8 million for over 648 individuals.

- Providing 265 children and their families with services through our Early Care and Education programs.
- Providing family support programs to over a 1,000 families.
- Giving 99 rides to seniors to local grocery, retail, and convenience stores.

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 2022 Received	FY 2023 Received	FY 2024 Received/Anticipated
City of Dover	11,500	11,500	11,500
City of Rochester	10,000	10,000	10,000
City of Somersworth	4,000	4,000	4,000
Town of Lee	4,000	4,000	4,000
Town of Middleton	2,000	1,000	1,000
Town of Milton	4,000	4,000	4,000
Town of Strafford	2,000	2,000	2,000
Town of New Durham	2,000	2,000	2,000
Town of Barrington	2,000	2,000	2,000
Town of Rollinsford	1,500	1,500	1,500
Town of Madbury	1,000	1,000	1,000

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: Fuel and Electric Assistance	FY 2022 Clients Served	FY 2023 Clients Served	FY 2024 Clients Served/Anticipated
Residents of Durham	32 households served; total value of assistance provided: \$17,228.58	52 households served; total value of assistance provided: \$53,644.65	53 households served; total value of assistance provided: \$28,625.47
Residents of Barrington	232 households served; total value of assistance provided: \$222,173.77	271 households served; total value of assistance provided: \$302,476.52	390 households served; total value of assistance provided: \$234,643.84
Residents of Dover	858 households served; total value of assistance provided: \$597,924.40	1,108 households served; total value of assistance provided: \$1,132,978.28	1389 households served; total value of assistance provided: \$789,920.80
Residents of Farmington	433 households served; total value of assistance provided: \$407,432.33	481 households served; total value of assistance provided: \$568,516.59	756 households served; total value of assistance provided: \$477,985.70
Residents of Lee	85 households served; total value of assistance provided: \$66,117.18	100 households served; total value of assistance provided: \$113,300.87	104 households served; total value of assistance provided: \$78,100.18
Residents of Madbury	17 households served; total value of assistance provided: \$15,424.60	43 households served; total value of assistance provided: \$51,751.81	48 households served; total value of assistance provided: \$22,476.70

Residents of Middleton	83 households served; total value of assistance provided: \$84,790.16	95 households served; total value of assistance provided: \$119,306.38	150 households served; total value of assistance provided: \$99,542.96
Residents of Milton	264 households served; total value of assistance provided: \$245,591.96	307 households served; total value of assistance provided: \$357,227.66	430 households served; total value of assistance provided: \$282,380.20
Residents of New Durham	68 households served; total value of assistance provided: \$66,089.47	88 households served; total value of assistance provided: \$117,213.57	104 households served; total value of assistance provided: \$68,939.10
Residents of Rochester	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	3576 households served; total value of assistance provided: 2,051,373.60
Residents of Rollinsford	44 households served; total value of assistance provided: \$36,060.14	69 households served; total value of assistance provided: \$63,553.65	132 households served; total value of assistance provided: \$65,669.60
Residents of Somersworth	542 households served; total value of assistance provided: \$449,555.27	567 households served; total value of assistance provided: \$642,607.42	962 households served; total value of assistance provided: \$563,271.90
Residents of Strafford	71 households served; total value of assistance provided: \$63,753.95	90 households served; total value of assistance provided: \$107,578.30	129 households served; total value of assistance provided: \$68,064.91
Total Clients Served	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	8,223 households served; total value of assistance provided: \$4,830,996.00

Program #2 Description: Homeless Prevention and Rental Assistance	FY 2022 Clients Served	FY 2023 Clients Served	FY 2024 Clients Served/Anticipated
Residents of Durham	63 individuals served; total value of assistance provided: \$267,046.45	3 individuals served; total value of assistance provided: \$5,340.93	1 individuals served; total value of assistance provided: \$2,800.00
Residents of Barrington	132 individuals served; total value of assistance provided: \$611,950.61	7 individuals served; total value of assistance provided: \$12,239.01	11 individuals served; total value of assistance provided: \$12,775.00
Residents of Dover	2,084 individuals served; total value of assistance provided: \$8,169,375.35	104 individuals served; total value of assistance provided: \$163,387.51	129 individuals served; total value of assistance provided: \$237,045.57
Residents of Farmington	472 individuals served; total value of assistance provided: \$2,801,999.64	24 individuals served; total value of assistance provided: \$56,039.99	44 individuals served; total value of assistance provided: \$68,701.98
Residents of Lee	72 individuals served; total value of assistance provided: \$360,296.53	4 individuals served; total value of assistance provided; \$7,205.93	2 individuals served; total value of assistance provided: \$4,915.00
Residents of Madbury	10 individuals served; total value of assistance provided: \$73,152.23	1 individual served; total value of assistance provided: \$1,463.04	n/a
Residents of Middleton	21 individuals served; total value of assistance provided: \$79,292.13	1 individual served; total value of assistance provided: \$1,585.84	n/a
Residents of Milton	144 individuals served; total value of assistance provided: \$602,997.75	7 individuals served; total value of assistance provided: \$12,059.96	13 individuals served; total value of assistance provided: \$22,438.34
Residents of New Durham	17 individuals served; total value of	1 individual served; total value of	n/a

	assistance provided: \$148,923.68	assistance provided: \$2,978.47	n/a
Residents of Rochester	2,580 individuals served; total value of assistance provided: \$11,301,626.29	129 individuals served; total value of assistance provided: \$226,032.53	285 individuals served; total value of assistance provided: \$572,961.77
Residents of Rollinsford	85 individuals served; total value of assistance provided: \$336,092.91	4 individuals served; total value of assistance provided: \$6,721.86	5 individuals served; total value of assistance provided: \$2,555.00
Residents of Somersworth	1,044 individuals served; total value of assistance provided: \$3,247,235.67	52 individuals served; total value of assistance provided: \$64,944.71	68 individuals served; total value of assistance provided: \$83,442.53
Residents of Strafford	25 individuals served; total value of assistance provided: \$98,514.36	1 individual served; total value of assistance provided: \$1,970.29	n/a
Residents Outside of Strafford County	181 individuals served; total value of assistance provided: \$390,942.75	n/a	12 individuals served; total value of assistance provided: \$24,201.74
Total Clients Served	6,930 individuals served; total value of assistance provided: \$28,489,446.35	338 individuals served; total value of assistance provided: \$561,970.07	570 individuals served; total value of assistance provided: \$1,031,836.93

****Please note that 2024 anticipated numbers are much lower than in years past because the New Hampshire Emergency Rental Assistance Program has ended. 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 has gone away.****

Program #3 Description: Senior Transportation	FY 2022 Clients Served	FY 2023 Clients Served	FY 2024 Clients Served/Anticipated
Residents of Durham	Rides provided to 10 individuals; total value of services: \$5,765.03	Rides provided to 14 individuals; total value of services: \$8,071.04	Rides provided to 13 individuals; total value of services: \$14,494.80
Residents of Barrington	n/a	n/a	
Residents of Dover	Rides provided to 32 individuals; total value of services: \$14,749.64	Rides provided to 44 individuals; total value of services: \$20,280.76	Rides provided to 40 individuals; total value of services: \$59,191.80
Residents of Farmington	n/a	n/a	Rides provided to 1 individual; total value of services: \$282.00
Residents of Lee	n/a	n/a	n/a
Residents of Madbury	n/a	n/a	Rides provided to 1 individual; total value of services: \$225.60
Residents of Middleton	n/a	n/a	n/a
Residents of Milton	Rides provided to 2 individuals; total value of services: \$302.20	Rides provided to 3 individuals; total value of services: \$453.30	Rides provided to 3 individuals; total value of services: \$4,512.00
Residents of New Durham	n/a	n/a	n/a
Residents of Rochester	Rides provided to 27 individuals; total value of services: \$15,586.49	Rides provided to 38 individuals; total value of services: \$21,936.54	Rides provided to 38 individuals; total value of services: \$52,141.80
Residents of Rollinsford	n/a	n/a	n/a
Residents of Somersworth	Rides provided to 1 individual; total value of services: \$441.67	Rides provided to 1 individual; total value of services: \$441.67	Rides provided to 3 individuals; total value of services: \$4,286.40
Residents of Strafford	n/a	n/a	
Total Clients Served	Rides provided to 72 individuals; total value of services: \$36,845.03	Rides provided to 100 individuals; total value of services: \$51,183.31	Rides provided to 99 individuals; total value of services: \$135,134.40

Program #4 Description: Home Visiting Program	FY 2022 Clients Served	FY 2023 Clients Served	FY 2024 Clients Served/Anticipated
Residents of Durham	n/a	1 family served; total value of services: \$3,049.64	n/a
Residents of Barrington	5 families served; total value of services: \$11,677.64	9 families served; total value of services: \$14,689.83	7 family served; total value of services: \$25,130.55
Residents of Dover	82 families served; total value of services: \$175,449.04	96 families served; total value of services: \$161,915.54	87 family served; total value of services: \$199,723.54
Residents of Farmington	24 families served; total value of services: \$50,494.78	29 families served; total value of services: \$50,126.67	21 family served; total value of services: \$59,369.43
Residents of Lee	n/a	2 families served; total value of services: \$1,375.88	n/a
Residents of Madbury	n/a	n/a	n/a
Residents of Middleton	4 families served; total value of services: \$10,522.65	2 families served; total value of services: \$5,261.33	6 family served; total value of services: \$7,807.14
Residents of Milton	14 families served; total value of services: \$31,631.79	15 families served; total value of services: \$27,567.60	22 family served; total value of services: \$51,057.29
Residents of New Durham	1 family served; total value of services: \$2,919.41	3 families served; total value of services: \$7,410.03	n/a
Residents of Rochester	142 families served; total value of services: \$312,307.31	198 families served; total value of services: \$298,024.98	143 family served; total value of services: \$311,043.50
Residents of Rollinsford	11 families served; total value of services: \$23,482.97	7 families served; total value of services: \$16,315.94	n/a
Residents of Somersworth	5 families served; total value of services: \$13,442.06	7 families served; total value of services: \$18,919.57	1 family served; total value of services: \$4,505.63
Residents of Strafford	n/a	2 families served; total value of services: \$1,375.88	n/a
Total Clients Served	288 families served; total value of services: \$631,927.65	371 families served; total value of services: \$606,032.89	287 family served; total value of services: \$658,637.00

Program #5 Description: The Emergency Food Assistance Program	FY 2022 Clients Served	FY 2023 Clients Served/Anticipated	FY 2024 Clients Served/Anticipated
Residents of Durham	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).	37,951 pounds of TEFAP food distributed to Durham food pantries (St. Thomas More Food Pantry).
Residents of Barrington	3,109 pounds of TEFAP food distributed to Barrington food pantries.	3,109 pounds of TEFAP food distributed to Barrington food pantries.	716 pounds of TEFAP food distributed to Barrington food pantries.
Residents of Dover	55,739 pounds of TEFAP food distributed to Dover food pantries.	55,739 pounds of TEFAP food distributed to Dover food pantries.	118,906 pounds of TEFAP food distributed to Dover food pantries.
Residents of Farmington	7,703 pounds of TEFAP food distributed to Farmington food pantries.	7,703 pounds of TEFAP food distributed to Farmington food pantries.	642 pounds of TEFAP food distributed to Farmington food pantries.
Residents of Lee	2,925 pounds of TEFAP food distributed to Lee food pantries.	2,925 pounds of TEFAP food distributed to Lee food pantries.	10,404 pounds of TEFAP food distributed to Lee food pantries.

Residents of Madbury	n/a	n/a	n/a
Residents of Middleton	n/a	n/a	n/a
Residents of Milton	37,795 pounds of TEFAP food distributed to Milton food pantries.	37,795 pounds of TEFAP food distributed to Milton food pantries.	93,766 pounds of TEFAP food distributed to Milton food pantries.
Residents of New Durham	5,258 pounds of TEFAP food distributed to New Durham food pantries.	5,258 pounds of TEFAP food distributed to New Durham food pantries.	25,662 pounds of TEFAP food distributed to New Durham food pantries.
Residents of Rochester	64,203 pounds of TEFAP food distributed to Rochester food pantries.	64,203 pounds of TEFAP food distributed to Rochester food pantries.	45,277 pounds of TEFAP food distributed to Rochester food pantries.
Residents of Rollinsford	10,730 pounds of TEFAP food distributed to Rollinsford food pantries.	10,730 pounds of TEFAP food distributed to Rollinsford food pantries.	22,885 pounds of TEFAP food distributed to Rollinsford food pantries.
Residents of Somersworth	36,706 pounds of TEFAP food distributed to Somersworth food pantries.	36,706 pounds of TEFAP food distributed to Somersworth food pantries.	194,264 pounds of TEFAP food distributed to Somersworth food pantries.
Residents of Strafford	6,411 pounds of TEFAP food distributed to Strafford food pantries.	6,411 pounds of TEFAP food distributed to Strafford food pantries.	n/a
Total Clients Served	240,862 pounds of TEFAP food distributed to Strafford County food pantries.	240,862 pounds of TEFAP food distributed to Strafford County food pantries.	550,472 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 2023, CAPSC provided over \$296,000 in assistance to Durham residents.

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, childcare, 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 2023, CAPSC served over 16,000 individuals and provided nearly \$20 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 close to \$5 million in emergency rental assistance to landlords and utility companies

to help 8,044 households avoid eviction and utility disconnections.

- Providing 5,208 households with fuel assistance, valued at over \$2.7 million.
- Providing 3,015 households with electric assistance, valued at nearly \$2.1 million.
- Conducting weatherization improvements of \$1.5 million for over 400 individuals.
- Providing 265 children and their families with services through our Early Care and

Education programs.

- Serving 70,967 meals and snacks through our Early Care and Education programs.
- Providing 19,731 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.

Town of Durham
Request for Funding for Social Service Agencies
for the FY 2025 Budget Year (January 1, 2025 –December 31, 2025)

For your organization’s funding request to be considered, **complete applications must be received no later than Thursday, August 22, 2024.** 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: PO Box 1327 Manchester, NH 03105

Telephone Number: 603-626-4600 x2113 E-mail address: tbergeron@casah.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.

- Describe how these funds will be used (attach statement if additional space is required). Please see the attached statement

- 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:

Municipality	FY 2022	FY 2023	FY 2024 Received/Anticipated
Carroll County	\$0.00	\$0.00	\$5,000.00
City of Berlin	\$500.00	\$500.00	\$500.00
City of Franklin	\$0.00	\$500.00	\$1,000.00
City of Keene	\$2,000.00	\$3,000.00	\$4,000.00
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	\$1,500.00	\$2,000.00	\$3,000.00
City of Rochester	\$1,000.00	\$1,000.00	\$3,250.00
County of Cheshire	\$2,500.00	\$4,000.00	\$5,000.00
Rockingham County Commissioner	\$10,000.00	\$7,500.00	\$10,750.00
Town of Alexandria	\$0.00	\$0.00	\$500.00
Town of Amherst	\$3,000.00	\$500.00	\$500.00
Town of Barnstead	\$0.00	\$0.00	\$0.00
Town of Barrington	\$500.00	\$500.00	\$500.00
Town of Belmont	\$500.00	\$500.00	\$500.00
Town of Bennington	\$500.00	\$600.00	\$600.00
Town of Boscaawen	\$500.00	\$500.00	\$500.00
Town of Bow	\$500.00	\$500.00	\$500.00
Town of Bradford	\$0.00	\$750.00	\$750.00
Town of Bristol	\$500.00	\$500.00	\$0.00
Town of Brookline	\$200.00	\$500.00	\$1,000.00
Town of Campton	\$500.00	\$500.00	\$500.00
Town of Carroll	\$500.00	\$500.00	\$0.00
Town of Chatham	\$500.00	\$500.00	\$500.00
Town of Chesterfield	\$500.00	\$500.00	\$500.00
Town of Colebrook	\$1,000.00	\$1,000.00	\$1,000.00
Town Of Danville	\$1,000.00	\$1,000.00	\$1,000.00
Town of Deerfield	\$500.00	\$500.00	\$500.00
Town of Dublin	\$500.00	\$450.00	\$350.00
Town of Dummer	\$500.00	\$500.00	\$500.00
Town of Durham	\$500.00	\$500.00	\$750.00
Town of East Kingston	\$1,000.00	\$1,000.00	\$1,000.00
Town of Enfield	\$0.00	\$0.00	\$500.00
Town of Errol	\$500.00	\$500.00	\$500.00
Town of Exeter	\$1,500.00	\$1,500.00	\$4,125.00

Town of Fitzwilliam	\$500.00	\$500.00	\$500.00
Town of Francestown	\$500.00	\$500.00	\$500.00
Town of Franconia	\$0.00	\$500.00	\$500.00
Town of Fremont	\$1,000.00	\$1,000.00	\$1,000.00
Town of Gilmanton	\$1,000.00	\$1,000.00	\$1,000.00
Town of Goshen	\$500.00	\$500.00	\$500.00
Town of Groton	\$250.00	\$250.00	\$0.00
Town of Hampton	\$1,000.00	\$1,000.00	\$1,000.00
Town of Harrisville	\$500.00	\$500.00	\$500.00
Town of Hinsdale	\$500.00	\$500.00	\$500.00
Town of Holderness	\$500.00	\$500.00	\$500.00
Town of Hollis	\$400.00	\$400.00	\$500.00
Town of Hooksett	\$500.00	\$500.00	\$500.00
Town of Hudson	\$500.00	\$500.00	\$500.00
Town of Jefferson	\$500.00	\$500.00	\$500.00
Town of Kingston	\$500.00	\$500.00	\$1,000.00
Town of Landaff	\$500.00	\$0.00	\$500.00
Town of Lee	\$1,000.00	\$1,000.00	\$1,000.00
Town of Lincoln	\$500.00	\$500.00	\$500.00
Town of Litchfield	\$500.00	\$500.00	\$750.00
Town of Littleton	\$750.00	\$0.00	\$2,000.00
Town of Lyme	\$500.00	\$500.00	\$500.00
Town of Marlow	\$500.00	\$0.00	\$0.00
Town of Milan	\$500.00	\$500.00	\$500.00
Town of Nelson	\$500.00	\$500.00	\$1,000.00
Town of New Boston	\$750.00	\$750.00	\$1,000.00
Town of New Castle	\$500.00	\$500.00	\$500.00
Town of New London	\$1,500.00	\$4,000.00	\$1,500.00
Town of Newfields	\$400.00	\$500.00	\$500.00
Town of Newington	\$450.00	\$500.00	\$500.00
Town of Nottingham	\$500.00	\$500.00	\$500.00
Town of Ossipee	\$0.00	\$750.00	\$1,750.00
Town of Peterborough	\$0.00	\$500.00	\$500.00
Town of Piermont	\$500.00	\$500.00	\$500.00
Town of Plymouth	\$100.00	\$100.00	\$1,000.00
Town of Raymond	\$1,500.00	\$1,708.00	\$1,708.00
Town of Rollinsford	\$500.00	\$500.00	\$500.00
Town of Rumney	\$500.00	\$500.00	\$500.00
Town of Salisbury	\$500.00	\$500.00	\$500.00
Town of South Hampton	\$200.00	\$200.00	\$200.00
Town of Springfield	\$500.00	\$500.00	\$500.00
Town of Stark	\$500.00	\$500.00	\$500.00
Town of Strafford	\$500.00	\$500.00	\$500.00

Town of Stratford	\$200.00	\$200.00	\$200.00
Town of Thornton	\$1,000.00	\$1,000.00	\$1,000.00
Town of Troy	\$1,000.00	\$1,000.00	\$0.00
Town of Tuftonboro	\$500.00	\$500.00	\$500.00
Town of Walpole	\$500.00	\$500.00	\$500.00
Town of Washington	\$500.00	\$500.00	\$500.00
Town of Westmoreland	\$400.00	\$400.00	\$300.00
Town of Wilmot	\$500.00	\$1,000.00	\$0.00
Town of Wilton	\$500.00	\$500.00	\$500.00
Town of Winchester	\$2,500.00	\$2,500.00	\$2,500.00
Town of Windham	\$500.00	\$500.00	\$500.00
Town of Wolfeboro	\$500.00	\$1,000.00	\$2,000.00

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:	FY 2022 Clients Served	FY 2023 Clients Served	FY 2024 Clients Served/Anticipated
Residents of Durham	*	*	*
Residents of <u>Strafford County</u>	175	167	170
Residents of <u>State of NH</u>	1377	1382	1374
Residents of _____			
Residents of _____			
Total Clients Served	1552	1549	1544
Program #2 Description:			
Residents of Durham			
Residents of _____			
Total Clients Served			

* Due to the nature of the cases, CASA cannot disclose the specific number of Durham children who receive support. There are currently 11 cases in Durham.

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 2, 2024

Board of Selectmen
Town of Durham
8 Newmarket Rd
Durham, NH 03824-2809



Dear Selectmen,

I am writing on behalf of Court Appointed Special Advocates (CASA) of New Hampshire to request that the Town of Durham consider an appropriation that can help change the lives of neglected and abused children in Strafford County. **Funding in the amount of \$750 will support the CASA volunteer advocates in your community, whose goal is to ensure that child victims have a permanent, safe, and nurturing home.**

CASA serves abused and neglected children and youth from birth to 21 years of age throughout the state. Our advocacy services ensure that these young victims are placed in safe, supportive homes free from debilitating trauma. Our purpose is to provide well-trained, caring *Guardians ad Litem* (GALs) to advocate for victimized children and youth in the New Hampshire court system.

Every year, CASA serves more than 1,400 abused and neglected children and youth. Our advocates focus solely on the child, ensuring that their physical, mental, and emotional needs are being met. Without someone dedicated to their best interests, the futures of many abused and neglected children are threatened by a lack of help, stability, and support. CASA is the only organization in the state providing this crucial service.

The CASA model relies on ordinary citizens doing extraordinary things for child victims. Our advocates meet and speak with the people involved with the child, including parents and relatives, daycare providers, educators, foster parents, caseworkers, and therapists. Most importantly, they always meet with each child at least once a month. The knowledge they gain is presented both in person and via written reports to the court, as are the recommendations about placement and other relevant factors. **Each volunteer typically takes on several cases during their tenure, so the impact of recruiting just one volunteer can potentially transform the lives of many children who have been victimized by neglect and abuse in Strafford County.**

Victimization of children and acute childhood trauma are often the threshold for myriad other problems, including addiction, chronic physical conditions, depression, self-harming behaviors, insufficient educational progress, criminality, and other psychiatric disorders in later life. Ultimately, these problems harm the child and negatively impact the community as a whole, passing the impact of their trauma to the next generation. CASA advocates play a critical role in breaking the cycle of abuse and trauma. New Hampshire judges have come to rely on CASA advocates as the voice of reason in a complex legal system. **In FY year 2024, we served over 1,500 children statewide.**

We are requesting funding from the Town of Durham because we have a critical need to advocate for more children in Strafford County. Over the past several years, this region has been particularly hard-hit by the opioid epidemic. In recent months, the complexity and severity of the referred cases have increased substantially, and many of the circumstances can only be described as horrific. In one instance, we received a neglect case involving five children between the ages of 2 and 5 living in the most deplorable living conditions we have seen over the past 35 years. They were removed from their home and taken to the hospital to be thoroughly examined and cleaned, including having all five little heads shaved. Two of the youngest children had never seen a night sky; all five had not been out of the house in two years. They were placed into remarkable foster homes, and their CASA advocate, Claire, continues to ensure that they are safe and receiving the resources they so desperately need.

Before COVID-19 struck, CASA was already trying to manage a steep increase in cases due to the substance misuse epidemic in New Hampshire. Now, between the substance misuse crisis and the pandemic, which has challenged families through job loss, increased mental illnesses, substance misuse, and domestic violence, we will be even more challenged to build the capacity needed to reach our overarching goal of serving 100% of victimized children. Regrettably, in FY 2024, we could only accept 72% of the cases referred to us and had to refuse cases involving 187 children in 94 families.

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

FY 2024 <small>BY THE NUMBERS</small>		<u>Statewide</u>	<u>In Strafford County</u>
	Children Served	1,544	170
	Volunteers	642	101
	Miles Traveled	589,153	82,340
	Hours of Volunteer Time	86,870	9,952
	Refused Children	187	27
	<i>Value of Volunteer Advocacy</i>	\$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.

Thank you for your consideration.

All my best,



Marcia R. Sink, President & CEO

Town of Durham
Request for Funding for Social Service Agencies
for the FY 2025 Budget Year (January 1, 2025 –December 31, 2025)

For your organization's funding request to be considered, **complete applications must be received no later than Thursday, August 22, 2024.** 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 \$2,500.00

- Attach a prospectus of the organization outlining its mission, the specific programs provided, and who is served.
- 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 2022 Received	FY 2023 Received	FY 2024 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 2022 Clients Served	FY 2023 Clients Served	FY 2024 Clients Served/Anticipated
Residents of Durham	See Attached		
Residents of _____			
Total Clients Served			
Program #2 Description:			
Residents of Durham			
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.

HAVEN

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 **16 Durham residents** with 59 units of service in our client services program and hundreds of children and teens through the *Safe Kids Strong Teens* program. HAVEN reached 1,161 students and 82 adults (**for a total of 1,243 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.

August 23, 2024

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 **\$2,500.00**.

"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 2025 Request: \$2,500.00

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

Sincerely,



Kathy Beebe
Executive Director

HAVEN Municipal Funding

	FY24	FY23	FY22	FY21
Town of Atkinson	0.00	0.00	0.00	1,775.00
Town of Barrington	2,000.00	2,000.00	2,000.00	0.00
Town of Brentwood	0.00	0.00	1,600.00	0.00
Town of Chester	2,400.00	2,400.00	2,400.00	2,400.00
Town of Danville	1,200.00	1,200.00	1,200.00	1,200.00
Town of Deerfield	3,066.00	3,066.00	3,066.00	3,066.00
Town of Durham	2,500.00	2,500.00	2,500.00	2,500.00
Town of East Kingston	0.00	825.00	825.00	825.00
Town of Exeter	7,500.00	7,500.00	5,625.00	8,500.00
Town of Fremont	1,885.00	1,855.00	1,855.00	1,885.00
Town of Greenland	0.00	0.00	2,000.00	2,000.00
Town of Hampstead	3,070.00	0.00	3,070.00	3,070.00
Town of Hampton	7,500.00	7,500.00	7,625.00	7,500.00
Town of Hampton Falls	1,500.00	0.00	1,500.00	1,500.00
Town of Kingston	2,491.00	1,658.00	1,658.00	833.00
Town of Lee	3,775.00	3,775.00	3,775.00	3,775.00
Town of Madbury	500.00	500.00	500.00	500.00
Town of Middleton	500.00	500.00	0.00	0.00
Town of Milton	500.00	500.00	250.00	500.00
Town of New Castle	750.00	0.00	750.00	750.00
Town of New Durham	500.00	500.00	500.00	500.00
Town of Newfields	500.00	500.00	1,100.00	500.00
Town of Newington	1,000.00	1,000.00	1,000.00	700.00
Town of Newmarket	0.00	0.00	0.00	1,200.00
Town of Newton	3,050.00	3,050.00	3,050.00	3,050.00
Town of North Hampton	1,450.00	0.00	1,544.00	1,775.00
Town of Northwood	0.00	1,785.00	1,785.00	1,785.00
Town of Nottingham	1,450.00	1,450.00	1,450.00	1,450.00
Town of Plaistow	5,000.00	5,000.00	4,875.00	5,000.00
City of Portsmouth	12,000.00	12,000.00	12,000.00	
Town of Raymond	3,415.00	3,415.00	4,000.00	4,175.00
Town of Rollinsford	1,500.00	1,500.00	1,500.00	1,500.00
Town of Rye	0.00	3,250.00	3,250.00	3,250.00
Town of Salem	0.00	0.00	0.00	1,000.00
Town of Sandown	1,575.00	1,575.00	1,575.00	1,254.00
Town of Seabrook	0.00	6,014.00	3,007.00	6,014.00
Town of Somersworth	2,000.00	2,000.00	2,000.00	2,000.00
Town of Strafford	992.00	992.00	992.00	992.00
Town of Stratham	4,250.00	4,250.00	4,250.00	4,050.00
Town of Windham	2,000.00	2,000.00	2,000.00	2,000.00

HAVEN Statistics		FY 2024							
Total Individuals, Units of Service and Shelter Bed Nights by Town and County									
Start date	7/1/2023		End date	6/30/2024					
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	11	7.5	30.0	0	Barrington	31	28.5	114.0	0
Auburn	2	0.5	2.0	0	Dover	207	231.0	924.0	820
Brentwood	11	8.8	35.0	1	Durham	16	14.8	59.0	0
Candia	5	2.8	11.0	0	Farmington	55	56.5	226.0	0
Chester	18	8.3	33.0	0	Gonic	1	2.3	9.0	0
Danville	12	13.5	54.0	0	Lee	18	14.0	56.0	0
Deerfield	7	3.0	12.0	0	Madbury	0	0.0	0.0	0
Derry	62	40.0	160.0	0	Middleton	10	4.8	19.0	0
East Kingston	3	0.8	3.0	0	Milton	14	4.5	18.0	0
Epping	33	25.5	102.0	0	New Durham	2	1.3	5.0	0
Exeter	64	48.0	192.0	0	Rochester	380	348.5	1394.0	124
Fremont	12	6.0	24.0	0	Rollinsford	9	9.8	39.0	0
Greenland	10	6.8	27.0	0	Somersworth	122	117.8	471.0	0
Hampstead	21	39.0	156.0	180	Strafford	3	1.5	6.0	0
Hampton	90	72.3	289.0	0	County Total	861	835	3340	944
Hampton Falls	12	14.5	58.0	0					
Kensington	4	1.5	6.0	0	Out of Catchment	476	424.25	1697	336
Kingston	47	38.3	153.0	0	Unknown	583	456	1824	1074
Londonderry	27	29.3	117.0	23					
New Castle	1	4.3	17.0	0					
Newfields	3	1.8	7.0	0					
Newington	1	0.3	1.0	0	Grand Total	2919	2560.6	10237.95	3102
Newmarket	45	77.3	309.0	460					
Newton	8	4.5	18.0	0					
North Hampton	13	8.0	32.0	0					
Northwood	39	33.0	132.0	0					
Nottingham	13	15.0	60.0	0					
Plaistow	29	29.3	117.0	39					
Portsmouth	159	116.8	467.0	0					
Raymond	34	31.5	126.0	0					
Rye	5	2.5	10.0	0					
Salem	95	49.8	199.0	0					
Sandown	14	6.8	23.0	0					
Seabrook	53	63.5	254.0	45					
South Hampton	0	0.0	0.0	0					
Stratham	19	23.5	94.0	0					
Windham	17	11.8	47.0	0					
County Total	999	845.3	3376.95	748					

Town of Durham
Request for Funding for Social Service Agencies
for the FY 2025 Budget Year (January 1, 2025 –December 31, 2025)

For your organization’s funding request to be considered, **complete applications must be received no later than Thursday, August 22, 2024.** 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: Big Brothers Big Sisters of New Hampshire

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

Key Contact Person: Madison Holdbrooks

Mailing Address: 3 Portsmouth Ave #2 Stratham, NH 03885

Telephone Number: 603.318.2923 E-mail address: mholdbrooks@bbbsnh.org

Amount of funding requested from the Town of Durham \$1,800

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

Municipal funds from the Town of Durham support one-to-one mentoring services for local youth ages 6-18 in the area. All of our efforts focus solely on making the best possible match to improve the health and life outcomes of youth. The costs associated with these services include a thorough enrollment process (interviews, documentation, background and reference checks, assessments of both the youth and volunteer and an initial match meeting). Thereafter, BBBSNH’s professional staff provides ongoing match support (volunteer training, regular check-ins to ensure the health of the match and safety of the child, resources for parents/guardians, outcome evaluation surveys, etc.). Our process and professional staff support is what sets us apart from other organizations – and is the key to the success of a strong, healthy, mentoring relationship.

- 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 2022 Received	FY 2023 Received	FY 2024 Received/Anticipated
Durham	1200	1800	1800
Dover			
Amherst	1800	1900	1000
Exeter	7200	7200	7200
Candia	1000	1000	1000
Chesterfield	400	400	400
Dublin	500	500	500
Hampton	8000	8000	8000
Hampton Falls	1200	0	
Londonderry	1940	1918	
Manchester -CIP	9000	9000	9000
Merrimack	1000	1000	1000
Rye	3000	3000	3000
Somersworth	1500	1500	
Walpole	500	500	500

- 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.

For the Seacoast Region served:

Program #1 Description:	FY 2022 Clients Served	FY 2023 Clients Served	FY 2024 Clients Served/Anticipated
Residents of Durham	8	3	3
Residents of Brentwood	3	3	4
Residents of Dover	38	34	35
Residents of Portsmouth	35	16	12
Residents of Barrington	5	4	3
Residents of Berwick	0	1	1
Residents of East Kingston	0	1	1
Residents of Eliot	3	1	1

Residents of Epping	5	3	3
Residents of Farmington	4	4	3
Residents of Fremont	3	2	2
Residents of Hampstead	0	5	3
Residents of Hampton	5	9	5
Residents of Hillsborough	0	1	1
Residents of Kensington	0	1	1
Residents of Kingston	3	0	1
Residents of Kittery	0	2	1
Residents of Madbury	0	0	1
Residents of Middleton	0	1	1
Residents of Newton	0	1	1
Residents of Northwood	2	1	1
Residents of Nottingham	0	2	1
Residents of Pittsfield	0	1	1
Residents of North Hampton	0	1	1
Residents of Raymond	2	4	2
Residents of Exeter	15	10	7
Residents of Newmarket	0	1	4
Residents of Rochester	38	26	20
Residents of Rollinsford	4	2	2
Residents of Seabrook	10	8	4
Residents of Somersworth	28	22	20
Residents of York		1	1
Total Clients Served	211	171	147

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):

On average, it costs approximately \$2,500 a year, depending on the needs of the match, to conduct the work required to create and support each match. The costs associated with these services as outlined above, include a thorough enrollment process; staff time spent on interviews, documentation, assessments of both the youth and volunteer and conducting an initial match meeting in addition to the cost of state/local background and reference checks. Thereafter, ongoing match support; staff time spent on volunteer training, regular check-ins to ensure the health of the match and safety of the child, providing resources for parents/guardians, updating documentation, facilitating outcome evaluation surveys, and organizing community activities for matches to attend outside of their traditional outings.

Due to an ever-changing market and increase in labor and materials, we are requesting \$1,800 to help cover the costs to contribute to supporting one of our active matches in the Town of Durham.

- 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):

In Durham, approximately 50% of youth served live in a one-parent household and approximately 66% are low-income households. Youth living in poverty with little to no parental support or guidance are at higher risk for being truant from class, dropping out of school and participating in risky behaviors. The dropout epidemic disproportionately affects young people who are low income, children of single parents, or certain minorities, all of whom are the youth population we serve. Without our services, youth facing adversity lose an opportunity to have a

consistent, supportive and positive influence in their life and a safe place to turn outside of their immediate family. Our work takes a proactive approach to improve the health and life outcomes for youth and address the need for positive, prevention strategies. When youth have a foundation built on self-confidence, respect and compassion for others, they are better prepared to succeed and reach their full potential. This in turn strengthens the future of our communities.). At-risk youth who do not have a positive, supportive adult role model, such as BBBS volunteer mentors, could require other more costly, long-term interventions or even incarceration often upwards to \$17,000 a year. BBBSNH has proven successful in serving as an educational driver to empower youth to reach their full potential, furthering the opportunities for young people to join the local economy as educated and goal-oriented young professionals and community-oriented citizens. All youth deserve to have a caring adult in their corner and our staff ensures the work is done to find that person for them.



Big Brothers Big Sisters of New Hampshire

Organization's 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 57 years through one-to-one mentoring relationships. BBBSNH offers the following programs:

- **Community-Based:** This program pairs volunteers with youth in one-to-one relationships, spending a minimum of four hours per month engaging in activities within their local community.
- **School/Site-Based:** Matches meet in schools or workplaces, focusing on activities such as homework, outdoor play, lunch, or learning new skills. Within the School/ Site based model we have specialty programming to reach youth in greatest need:
 - **Bigs in Badges:** This program fosters positive relationships between first responders and local youth, following either the Community-Based or Site/School-Based model.
 - **PRISM (Pride, Respect, Identity, Safety, and Mentoring):** In partnership with Seacoast Outright, we provide LGBTQ+ youth with allies and resources through mentoring.
 - **Futures Ahead:** Futures Ahead is a technology-enhanced 1:1 mentoring program that focuses on skill development, career readiness, and post-secondary exploration. Ideally, Futures Ahead is a 4-year commitment (9th & 10th grade) where students attend class weekly and work through a curriculum with their Mentor on an online platform. Addition, students engage with their mentor 1-2 times per month, either in-person or virtually through a variety of activities that may include field trips, guest speakers, or presentations. As 11 & 12 graders students can elect to take on an independent study to continue the foundation work from their freshman and sophomore year as well as mentor incoming students just starting the program. BBBSNH renewed our certification with Learn Everywhere through the NH Department of Education and all students participating in Futures Ahead are eligible to earn 0.25 credit towards graduation for each semester completed.

Business office: 3 Portsmouth Ave. #2 - Stratham, NH 03885

www.bbbsnh.org

Serving Central, Western, Seacoast, and Lakes Region, NH



Regardless of the model, time is spent together, enjoying an array of activities to promote higher aspirations, greater confidence, better relationships, avoidance of risky behaviors, and educational success in youth. 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.

All of our efforts focus on making the best possible match, which, is achieved 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 500-600 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.

While all youth, no matter their circumstances, are welcomed to join BBBSNH, many of the youth we match are experiencing significant adversities. These circumstances range from history of trauma, abuse, mental and emotional health concerns, experiences in foster homes or instable housing, live in an environment with substance misuse or have an incarcerated parent or family member.

Research shows that adverse childhood experiences (ACEs) can have a lasting impact on individuals. The Center for Disease Control and Prevention (CDC) reports that as the number of ACEs increase, 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. BBBSNH puts the person in their life to build protective factors to mitigate negative impacts on youth and we have had thousands and thousands of successful match relationships

- 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.

Business office: 3 Portsmouth Ave. #2 - Stratham, NH 03885

www.bbbsnh.org

Serving Central, Western, Seacoast, and Lakes Region, NH



- **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.

TOGETHER, WE ARE DEFENDERS OF POTENTIAL

3 Portsmouth Ave. #2
Stratham, NH 03885

www.bbbsnh.org

August 20, 2024

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 2025 budget for continued support of our one-to-one mentoring program. I have also included our most recent audit.

We are sincerely grateful to the Town of Durham for your continued generous support of local youth through our one-to-one youth 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 directly supports igniting potential in local youth in the area.

If you have any questions or need further information, please reach out to me at 603.318.2923 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
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Kent Summers
Rachel Therrien

Sincerely,



Madison Holdbrooks
Grants Manager
Big Brothers Big Sisters of New Hampshire

Town of Durham

Request for Funding for Social Service Agencies
for the FY 2025 Budget Year (January 1, 2025 –December 31, 2025)

For your organization's funding request to be considered, complete applications must be received no later than Thursday, August 24, 2024. 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 various essential expenses, including mileage reimbursement for our volunteer drivers, administrative salaries, comprehensive insurance, office expenses, driver vetting fees, defensive driving courses for drivers, donations to churches for meeting space usage, outreach materials, and administrative fees for the use of shared software, website domain fees, and call center TripLink fees.

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

Name of Town or City	FY 2022 Received	FY 2023 Received/Anticipated	FY 2024 Received/Anticipated
Barrington	1500	1500	0/1500
Durham	1000	1500	1500
Lee	1500	1500	0/1500
Madbury	500	500	0/500
Newfields	200	0	0
Newmarket	1500	1500	0/1500
Northwoods	1500	1500	0/1500
Nottingham	1500	1500	0/1500
Strafford	750+1500	1500	1500

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

Program #1 Description:	RR FY 2022 Served	FY 2023 Served	FY 2024 Served/Anticipated
Residents of Durham	235	419	166/200
Residents of Barrington	14	117	411/495
Residents of Epping	n/a	20	130/156
Residents of Lee	195	352	279/339
Residents of Madbury	8	56	29/39
Residents of Newfields	0	0	4/8
Residents of NewMarket	314	448	442/536
Residents of Northwood	70	40	157/189
Residents of Nottingham	445	232	368/440
Residents of Strafford	160	116	106/128
Total *	1494	1803	2092/2530

- *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 kindly request a contribution of \$1,500 from each town represented in our organization. This contribution is intended to offset our costs in the event of a decline in financial grants. Remarkably, this figure has remained unchanged since 2013, despite the inevitable rise in operating expenses.

As you may be aware, New Hampshire has one of the highest populations of residents aged 55 and above. We have recently observed a resurgence in ridership, which aligns with our expectations. Indications suggest that we will continue to witness an increase in rides for the remainder of the year.

This trend can be attributed to the rising costs of living due to inflation, which leaves individuals with fewer funds for transportation. Additionally, as the aging population continues to grow, there is an increasing demand for medical services. Consequently, we anticipate that these factors will contribute to a sustained increase in ridership. We appreciate your understanding and support during these challenging times.

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):

The availability of Ready Rides is crucial for the health and well-being of a significant portion of the elderly population. Many individuals urgently need our services. We are dedicated to assisting the elderly and disabled in our community by providing transportation to dialysis, regular medical care, therapy, and rehabilitation appointments. Our goal is to help our riders maintain their independence, reduce the stress associated with transportation challenges, and ensure they can attend essential medical appointments.

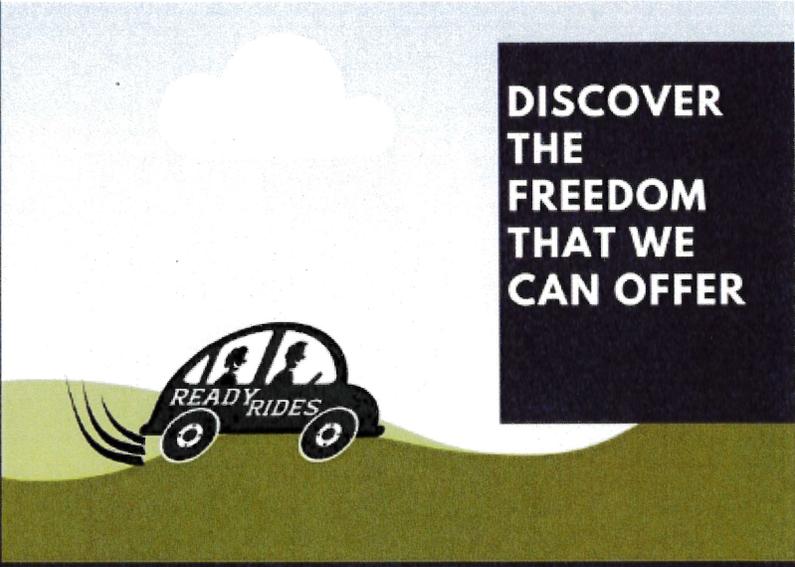
Research shows that elderly individuals who do not receive regular medical care are more prone to depression, which can lead to other serious health issues such as substance abuse or even suicide. Our service not only supports the health of our riders but also alleviates the burden on families who struggle to balance their elderly family members' transportation needs with their own work and family responsibilities.

Many elderly individuals do not have children or nearby family members to assist them, and they often live on fixed incomes. With recent inflation, affording a \$50 taxi, Uber, or Lyft ride each week for therapy or dialysis has become even more challenging. Additionally, living in rural communities means there is often no extensive bus system available.

Our mission is to keep this growing population of retirees and residents over 55 as independent, healthy, and comfortable in their homes for as long as possible.

Ready Rides currently distributes a trifold brochure to all medical offices, town halls, libraries, and community centers in each town to spread awareness about our services.

We aim to ensure that those in need are informed about the assistance available to them. Additionally, Ready Rides is always seeking to expand our base of volunteer drivers.



What To Do

To Receive free Rides
All that is required to receive free rides is to be 55 or older or have a disability. Contact us to fill out a Registration form

To Volunteer to Drive
Reach out to us and we can help you get started to help out those in your community. You must be 21 or over and have your own vehicle and valid drivers license and insurance.

Referral Program
If you refer a driver to us and they become a driver and drive 3 times in 3 months we will send you \$50!

Contact us here
www.readyrides.org
Email: info@readyrides.org
Phone: (603) 244-8719
Snail Mail: P.O. Box 272 Northwood NH 03261
Like us on Facebook: ReadyRides

DISCOVER THE FREEDOM THAT WE CAN OFFER

Ready Rides
Serving the residents of
Barrington, Durham,
Madbury, Newfields,
Lee, New Market,
Northwood, Strafford
and Nottingham

We are a curb-to-curb free transportation service. Our fully vetted volunteer drivers use their own vehicles to offer rides to adult residents to Health related appointments. Readyrides can also offer accessible rides.



Ready Rides is a Nonprofit that provides FREE Rides

The mission of Ready Rides is to ensure that everyone over 55 or disabled in our communities has a ride to **Medical, Therapy, Dental** and **Health** related appointments

Ready Rides would like to thank our volunteer drivers, our donors and the communities that support our work.

If you would like to make a donation in support please make checks payable to Ready Rides and mail to: P.O. Box 272 Northwood, NH 03261

We are always looking for Volunteer Drivers

All it takes a special person to take time out of their busy day to help someone else.

"I never realized how important being a driver had become to me"
Patricia Willard

Many of our drivers find deep satisfaction in driving those in need and love to payback to the community in a way that only a volunteer driver can. The friendships and bonds that drivers form with our riders is truly amazing.

Often our passengers have no family nearby to take them to these very important appointments that keep them healthy. Some patients have dialysis 3 times a week and its impossible for their family take that much time off from work. So when you volunteer, many times you are helping whole families feel at ease knowing their loved ones are getting to places to receive life saving services.

We reimburse for GAS!

Contact us to Volunteer!
more details inside



**DISCOVER
FREEDOM.
GO PLACES**

GET THERE FOR FREE

Town of Durham
Request for Funding for Social Service Agencies
for the FY 2025 Budget Year (January 1, 2025 –December 31, 2025)

For your organization’s funding request to be considered, **complete applications must be received no later than Thursday, August 22, 2024.** 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, Ste A- Somersworth, NH 03878

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

Amount of funding requested from the Town of Durham **\$2,000**

- € Attach a prospectus of the organization outlining its mission, the specific programs provided, and who is served.
- € 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 2,337 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 1,117 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 \$19,582 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. We were able meet these challenges in

part by applying for some available Covid funds, but those options are no longer available, so Town funding is more critical than ever to support our ability to adequately provide services in their communities. With your support we can 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 2022/23 Received	FY 2023/24 Received	FY 2024/25 Received/Anticipated
Barrington	\$1,500	\$1,500	\$1,500
Dover	\$3,000	\$5,100	\$5,100
Durham	\$1,500	\$1,500	\$1,500
Farmington	0	\$0	\$1,500
Lee	\$1,500	\$1,500	\$1,500
Madbury	\$1,000	\$1,000	\$1,000
Middleton	\$1,000	\$1,000	\$1,000
Milton	\$1,500	\$1,500	\$1,500
New Durham	\$1,500	\$1,500	\$1,500
Rochester	\$3,000	\$4,200	\$4,000
Rollinsford	\$1,000	\$1,000	\$1,000
Somersworth	\$2,500	\$3,000	\$3,000
Stafford	\$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: Senior Dining Clients	FY 2021/2022 Clients Served	FY 2022/2023 Clients Served	FY 2023/2024 Clients Served
Residents of Durham	Due to Covid restriction participants that would have	0	2
Residents of <u>Barrington</u>		2	1
Residents of <u>Dover</u>		129	137
Residents of <u>Farmington</u>		0	4

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.	1	0
Residents of <u>Madbury</u>		0	0
Residents of <u>Middleton</u>		0	0
Residents of <u>Milton</u>		4	6
Residents of <u>New Durham</u>		0	1
Residents of <u>Rochester</u>		33	46
Residents of <u>Rollinsford</u>		0	4
Residents of <u>Somersworth</u>		40	32
Residents of <u>Strafford</u>		3	1
Total Clients Served		212	234
Program #2 Description: Home Delivered Clients	FY 2021/2022 Clients Served	FY 2022/2023 Clients Served	FY 2023/2024 Clients Served
Residents of <u>Durham</u>	23	23	28
Residents of <u>Barrington</u>	45	38	40
Residents of <u>Dover</u>	385	253	246
Residents of <u>Farmington</u>	68	71	75
Residents of <u>Lee</u>	18	23	21
Residents of <u>Madbury</u>	9	7	6
Residents of <u>Middleton</u>	10	10	11
Residents of <u>Milton</u>	41	32	36
Residents of <u>New Durham</u>	12	11	16
Residents of <u>Rochester</u>	503	429	483
Residents of <u>Rollinsford</u>	21	18	15
Residents of <u>Somersworth</u>	305	197	200
Residents of <u>Strafford</u>	23	19	22
Total Clients Served	1,463	1,131	1,199

Program #2 Description: Meals Served	FY 2021/2022 Meals Served	FY 2022/2023 Meals Served	FY 2023/2024 Meals Served
Residents of <u>Durham</u>	4,082	4,149	3,454
Residents of <u>Barrington</u>	4,401	5,033	4,638
Residents of <u>Dover</u>	29,954	34,673	33,520
Residents of <u>Farmington</u>	6,332	8,184	8,393
Residents of <u>Lee</u>	2,496	2,506	2,358
Residents of <u>Madbury</u>	961	932	703
Residents of <u>Middleton</u>	1,082	1,135	1,202
Residents of <u>Milton</u>	3,214	3,638	3,584
Residents of <u>New Durham</u>	1,462	1,221	1,669
Residents of <u>Rochester</u>	46,125	52,231	55,027
Residents of <u>Rollinsford</u>	1,933	2,137	1,839
Residents of <u>Somersworth</u>	20,266	26,212	23,959
Residents of <u>Strafford</u>	2,740	2,437	2,492
Total Meals Served	124,688	144,488	142,838

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 FY24/25 in Durham is based on the actual cost of \$36,267 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 over 90% 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 which are more expensive to provide. Based on the individual's level of need the cost for providing one year of services ranges from \$2,730 to \$11,497 per individual.

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. In addition, the cost of each meal varies depending on several factors from contents, nutritional requirements, texture modifications, etc. In general the homebound program is a more expensive service to provide.

€ 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 19, 2024

Durham Town Council
8 Newmarket Road
Durham, NH 3824

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. Over the past few years our agency has been able to take advantage of various Covid funding opportunities to help us meet the level of need for your citizens and the increases in the main cost factors associated with providing a Meals on Wheels: food, packaging, gas, and labor. Now with these sources no longer available to us it is more important than ever to have Durham's support towards the provision of these services in your community. We believe Meals on Wheels provides true value to each community we serve and ask that if you agree to please consider supporting us again this year.

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

30 Durham Residents (on average we are feeding 14 Durham residents per day)

3,454 Nutritious Meals

2,016 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: \$36,267.00

**We are asking the Town of Durham to contribute \$2,000.00
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 \$120,000 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 2,337 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 1,117 additional meals served beyond the 2,337 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

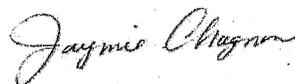
Meals on Wheels is a financially sound response to the greatly increasing number of elderly, some of whom require assistance to continue to remain at home. Our most recently tabulated survey conducted Fall 2023 showed service going to high need clients:

- 69.1% of the clients over 70 years old,
- 68.6% responding that this is their only meal of the day,
- 96.1% tell us that Meals on Wheels benefited their health and helped them to remain living independently.

SNMOW has been serving the communities of Strafford 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 9.7%, 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

JUL 26 2024

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Town of Durham

JUL 29 2024

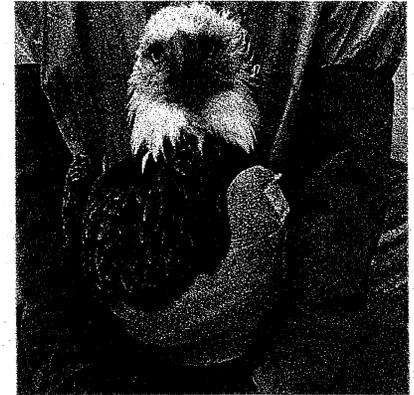


8 Newmarket Rd,
Durham, NH 03824

Administration Office

Dear friends of Durham,

I hope this letter finds you well! We continue to be grateful to the Town of Durham, and your community's compassion and connection to local wildlife and our environment. In the past year, Durham residents and Animal Control Officers brought 28 injured or orphaned wild animals to our wildlife medical clinic located in Cape Neddick, ME. The reasons for admission were numerous including hawks and owls with wing fractures and head trauma resulting from car collisions, to nests of baby cottontails injured due to landscaping, orphaned baby songbirds whose parents were killed by a domestic cat, or turtles with fractured shells from vehicle strikes. At Center for Wildlife we admit up to 2,500 patients each year at no cost to the rescuer.



In addition to providing expert medical treatment with the ultimate goal of releasing injured and abandoned animals back to the wild, we also provide daily guidance to concerned residents through our Wildlife Assistance Hotline which fielded more than 16,000 calls in 2023. **These callers were seeking advice on how to safely co-exist with wildlife, help with identifying songbird or raptor species in their yards, or information on how to protect wildlife, along with how to make ecological choices on their property that support environmental health and water quality and thus human health for future generations.** With no state or federal funding for this public service, support from individuals, local businesses and municipalities is what allows our state-of-the-art wildlife medical clinic and qualified professionals to be here each accepting wildlife and supporting our local communities.

Along with our dedication to conservation medicine, our Project WILD certified educators and 26 non-releasable animal ambassadors presented environmental education programs to community members of all ages including students, scouts, seniors and teachers throughout Maine, New Hampshire and Massachusetts, including Durham.

Environmental education programming helps to foster empathy and understanding of the natural world, while providing experiential education in the subjects of biology, anatomy and physiology, scientific method, critical thinking and more. Through our unique programming, participants learn about the important and often overlooked relationship between healthy wildlife, a healthy environment and healthy humans. With this crucial understanding and education, students look at bats differently after seeing one up close and learning that one bat eats more than 1,000 mosquitoes in an hour of hunting, helping to keep mosquito-borne illnesses like West Nile and EEE at bay.





RECEIVED
Town of Durham

SEP 17 2014

The connections forged between people and animals after these programs are clear, and you can see future generations of environmental leaders become inspired. As suburban development grows and climates shift in our region, our native species in tandem with ourselves face increasing challenges. So, too, does the Center for Wildlife. We do our best to meet the growing demands of the public, but without any state or federal funding for this work, we rely exclusively on the support of individuals, organizations, and the towns that we serve.



Though wildlife and the environment play a critical role in our own health and wellbeing, only 1-3% of philanthropic giving in our country is dedicated towards wildlife and the environment. With this reality, we hope you'll consider joining other municipalities in earmarking funds to support the Center for Wildlife in the amount of **\$2,000** to help us continue providing this crucial public service for the community.

We are so grateful for the continued partnership with the town of Durham law enforcement, animal control, citizens, teachers, students and families and thank you for your generosity and support of our crucial mission.

Sincerely,

Kristen Lamb
Executive Director

Todd I. Selig, Town Administrator
Durham Human Rights Commission
8 Newmarket Rd, Durham, NH 03824
tselig@ci.durham.nh.us | 603.868.5571

Dear Mr. Selig,

Thank you for the opportunity to appear at the July 25th meeting of the Human Rights Commission (HRC), as a Durham citizen with an interest in inclusive solutions for people with invisible / hidden disabilities. I was accompanied by Danielle Heaton, Founding Director of Twenty-One Senses, an organization that provides resources for individuals with sensory and analogous disabilities. Per my outreach to, and request of Danielle, she and I gave a presentation about the organization's ongoing relationship with Durham Parks and Recreation (DPR) that began in December of 2021 with the prototyping of a community Calm Room at the Durham Frost Fest event. Twenty-One Senses has to-date hosted six (6) Calm Rooms in cooperation with DPR, ensuring a service that has seen consistent growth, with families and individuals of various ages and diverse disabilities reporting that they actively seek-out and attend Durham events due to the presence of these dedicated spaces. For direct referencing, please view the DCAT recording of the meeting to recall specific details and rationales:

<https://cloud.castus.tv/vod/durham/video/66a2cf80642ffd0008c3fe94?page=HOME>

As expressed at the meeting, the historic use of this service in Durham offers a straightforward opportunity for us to take the lead in establishing a public precedent for the inclusion of ALL community members at town-sponsored events. To that end, I am respectfully submitting this proposal for financial support of the Twenty-One Senses Calm Rooms, as recommended by the Durham HRC.

For each event, Twenty-One Senses creates a space that is conscious of sensory differences. It is available to anyone with such needs -- as described at the HRC meeting, on the Twenty-One Senses website, and in the literature distributed to HRC members. The current cost for providing this service per event is \$625.00, and the three events at which Calm Rooms are planned for the 2024-2025 year are: Trick or Treat, Frost Fest, and Durham Day. I am therefore proposing that the town budget include funding to reflect support of this service, in the amount of \$1875.00, whether it be in the form of a direct contribution to Twenty-One Senses, an enablement allowing DPR to contract with the organization accordingly, or other method.

This proposal is unique among the many solicitations that Durham receives from myriad worthy organizations, as it advocates support for an *extant* service with a proven history of benefiting local individuals and families, thereby furthering the rights of our community as a whole. It speaks directly to the meaningful, equity-seeking values that we as citizens of Durham collectively espouse.

Ms. Heaton and I would be honored to revisit any points or answer additional questions associated with this proposal.

Thank you and the HRC again for the opportunity to raise awareness about the significance of invisible / hidden / sensory disabilities, and the importance of public sector support for proactive accommodation.

Leslie Schwartz



Twenty-One Senses

INCLUSION. EDUCATION. SUPPORT.

Twenty-One Senses is a local 501(c)(3) nonprofit that is *advancing inclusion for children – and all individuals – with invisible disabilities in our community*. Through awareness, education, and support, we are changing the narrative in our community regarding neurodiversity and regulation. Ultimately creating a culture of **improved self-regulation and mental health for our entire community**.

Sensory regulation struggles affect 1-in-6 children and are associated with many familiar diagnoses, such as autism, PTSD, ADHD, anxiety, and over 30 other diagnoses. Despite the prevalence of those affected, many do not realize how minor modifications can make a huge difference.

We are addressing the regulation knowledge gap that occurs outside of the child/clinician relationship or classroom setting. Using evidence-based techniques and universal design, we are educating the most influential sphere around a child: their family, school and community. This three-prong effort includes:

- **Support for families** affected by invisible difference through public resources and tools to learn about sensory sensitivities and to locate sensory-friendly experiences in their communities. These awareness efforts include our webinar series, sensory-friendly business listing, a blog, and educational materials.
- **Educating the community** about regulation and neurodiversity by engaging with businesses and organizations to advance inclusion for individuals struggling with sensory sensitivities. This support is provided via online courses, staff training, consulting, and the creation of an inclusive environment or sensory-friendly hour at a business and a calm room at community events.
- **Supporting Schools** to recognize regulation struggles in the classroom, which **often appear as behavioral problems**, through educator trainings that emphasize evidence-based strategies and universal design techniques, delivered in a relatable format, creating an inclusive classroom.

We believe in the strength of a community and are **actively involved** and working to make our communities more inclusive. This is apparent in our partnerships with the University of New Hampshire Occupational Therapy Department and Nursing Departments, active participation with our local Chamber of Commerce and having conversations with other similar minded community organizations. Throughout all of the efforts, Twenty-One Senses uses our unique ability to successfully **present evidence-based social-emotional learning techniques and universal design techniques in an easy to relate, digestible approach**. Through this **proactive approach**, we are creating a healthier, more inclusive community.

"YOU OFFERED A TON OF GREAT STRATEGIES TO DEAL WITH CHILDREN WITH HIDDEN DIFFERENCES AND [WE] WILL CERTAINLY PUT THOSE METHODS TO WORK THIS SUMMER."

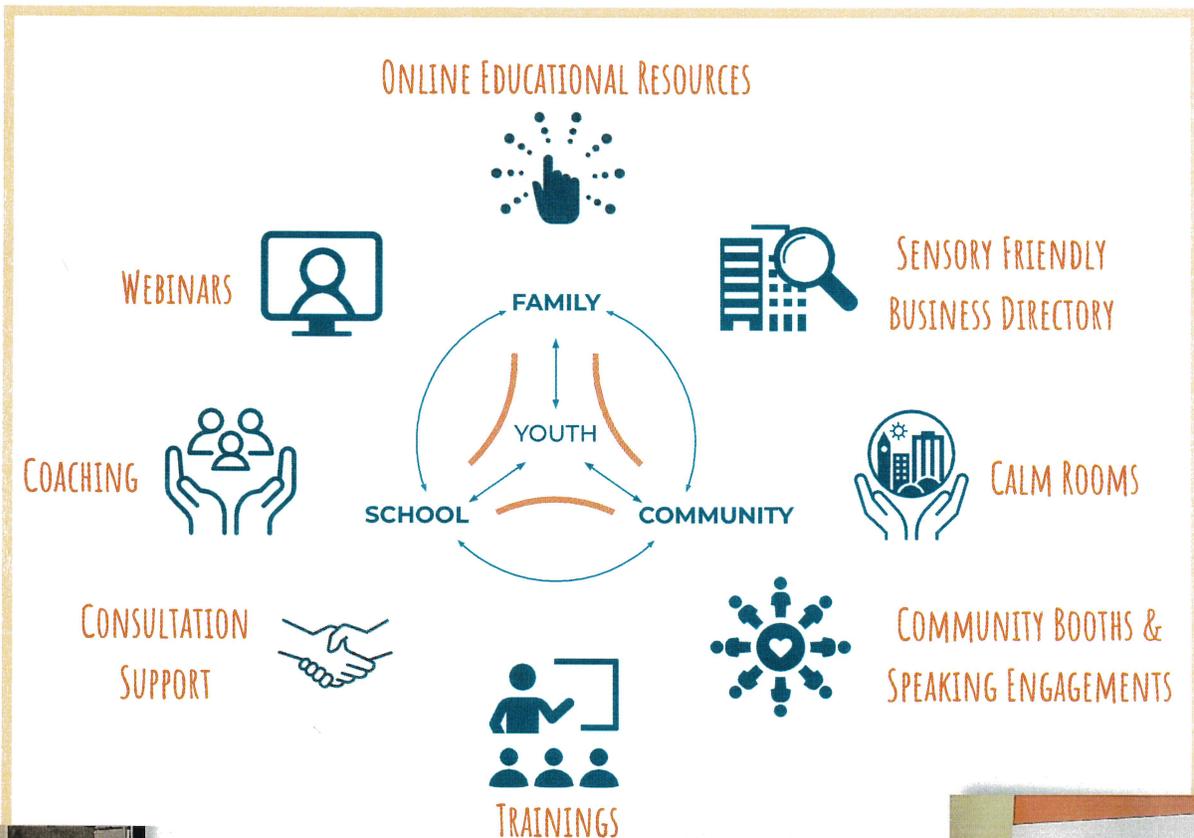
-HENRY BURKE, DIRECTOR OF PROGRAMS AT SEACOAST SCIENCE CENTER

WWW.TWENTYONESENSES.ORG



2024 SERVICES

THROUGH AWARENESS, EDUCATION, AND SUPPORT, WE ARE CHANGING THE NARRATIVE IN OUR COMMUNITY REGARDING NEURODIVERSITY & SENSORY REGULATION.



For more information please visit our website: www.twentyonesenses.org



2024 SCHEDULE

Date	Event	Location	Event Type
April 20	Dover Day Calm Room	Dover, NH	Community Event
April 20	Community Connections	Madbury, NH	Community Event
May 7th	Understanding Behaviors through a Sensory Lens: Sight Edition	Online	Webinar
May 11th	Best Buddies Friendship Walk Concord	Concord, NH	Community Event
May 31st	Raise a Glass to Invisible Disabilities	Portsmouth, NH	Fundraiser
June 4th	Understanding Behaviors through a Sensory Lens: Sound Edition	Online	Webinar
June 22nd	Durham Day Calm Room	Durham, NH	Community Event
June 22nd	Best Buddies Friendship Walk Exeter	Exeter, NH	Community Event
June 22nd	Durham Great Bay Rotary Summerfest Calm Room	Durham, NH	Community Event
July 13th	Disabled Queer Pride Fest Booth & Calm Room	Dover, NH	Community Event
July 25th	BeachAbility Accessibility Fest Calm Room	Hampton, NH	Community Event
August 6th	Understanding Behaviors through a Sensory Lens: Internal Body Awareness Edition	Online	Webinar
August 10th	The Vagabond's Faire Calm Room	Dover, NH	Community Event
August 24th	LILA Dance Festival Calm Room	Rochester, NH	Community Event
September 6-8	Hampton Beach Seafood Festival Calm Room	Hampton, NH	Community Event
October 1	Understanding Behaviors through a Sensory Lens: Balance Edition	Online	Webinar
October 5th	Apple Harvest Day Calm Room	Dover, NH	Community Event
October 26th	Downtown Durham Trick-or-Treat Calm Room	Durham, NH	Community Event
November 5th	Understanding Behaviors through a Sensory Lens: Taste Edition	Online	Webinar
November 1-9th	Silent Auction	Online	Fundraiser
December 6th	Dover Festival of Trees Calm Room	Dover, NH	Community Event
December 7th	Durham Frost Fest Calm Room	Durham, NH	Community Event

**Events always being added -
Updates reflected at twentyonesenses.org/our-events**

CALM ROOMS



What is it?

AN INCLUSIVE SPACE, AVAILABLE TO ANYONE, TO RESET FROM THE POSSIBLE SENSORY OVERLOAD OF A COMMUNITY EVENT, ALLOWING AN INDIVIDUAL TO STAY AND ENJOY THE EVENT.

Who does it help?

A CALM ROOM SUPPORT INDIVIDUALS ACROSS ALL AGES, FROM TODDLERS TO THE ELDERLY. OUR SPACES HAVE PROVEN TO BENEFIT ELDERLY WITH DEMENTIA, INDIVIDUALS WITH ANXIETY AND SPECIAL NEEDS FAMILIES.





Home for Now
Shelter

July 19, 2024

Administrative Office:

577 Central Avenue, Suite 10
Dover, NH 03820
603-435-2500

Early Childhood Education

Centers:

577 Central Avenue, Suite 50
Dover, NH 03820
603-285-9460

120 Main Street

Farmington, NH 03835
603-755-2883

150 Wakefield Street, Suite 117

Rochester, NH 03867
603-285-9461

46 Stackpole Road

Somersworth, NH 03878
603-817-5458

Family Resource Centers:

577 Central Ave, Suite 50
Dover, NH 03820
603-435-2500

10 Cold Spring Manor

Rochester, NH 03867
603-435-2500

Outreach Office:

577 Central Avenue, Suite 20
Dover, NH 03820
603-435-2500

10 Cold Spring Manor

Rochester, NH 03867
603-435-2500

Food Pantries:

577 Central Avenue, Suite 10
Dover, NH 03820
603-435-2500

10 Cold Spring Manor

Rochester, NH 03867
603-435-2500

Chairperson Sally Needell
Town Administrator Todd I. Selig
Town of Durham
8 Newmarket Rd
Durham, NH 03824

Dear Chairperson Needell and Mr. Selig,

I am writing to respectfully request your support for the re-establishment and ongoing operation of the **Home For Now shelter**.

Home For Now serves as a vital sanctuary for families facing crisis, providing a secure environment as they strive to obtain permanent housing. The acquisition of the shelter by Community Action Partnership of Strafford County (CAPSC) was approved by the NH Attorney General's office, and formally sanctioned by the boards of both organizations and the State of New Hampshire DHHS, officially taking effect on May 1, 2024.

CAPSC is seeking **\$5,000** to support the shelter. Specifically, we seek operating support to cover essential expenses such as utilities, case management, and direct client support that are not currently funded by other CAPSC programs. This request is necessary as we work to reestablish the shelter in the state shelter grant cycle, recoup from the depletion of COVID-19 relief funds, reconnect with donors, submit grants, etc. Included with this letter is an outline of the services, budget, and sustainability plan.

I am confident that, with your support, Home For Now can continue to make a meaningful difference in the lives of Durham families and contribute to a stronger, more resilient community. I may be reached at 435-2500 ext. 8135 or bandrewsparker@straffordcap.org to discuss this request and answer questions.

Thank you for considering this request.

Sincerely,

Betsy Andrews Parker

Betsy Andrews Parker, CEO

About Community Action Partnership of Strafford County

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, 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, people with disabilities, seniors, and families with low incomes.

In accordance with CAPSC's mission, we offer over 64 coordinated programs that serve the whole person or family. Our goal is to interrupt the cycle of poverty and empower 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, childcare, and transportation, all of which are locally defined, planned, and managed in partnership with community agencies.

About Home for Now Shelter, a program of CAPSC

Home For Now is a 32-bed year-round shelter located at 202 Washington St. Rochester NH that serves individuals and families experiencing homelessness in Strafford County. Our goal is to offer a safe, supportive environment where clients can rebuild their lives and work towards self-sufficiency. We provide temporary housing, essential resources, and comprehensive case management services tailored to each client's unique needs. Our dedicated team ensures that clients have access to health care, educational support, job training, and life skills workshops, financial literacy and budgeting, empowering them to achieve lasting stability. By fostering a compassionate community, Home For Now not only addresses the immediate needs of homeless clients but also promotes long-term well-being and resilience.

What you can expect at Home for Now

The shelter has 10 rooms totaling 32 beds. Clients at the shelter are kept together as families, however different families may share rooms (e.g. a parent with one child may share with another parent with one child of similar age). Home For Now includes:

- **Housing Units:** Secure, private living spaces for families, including separate bedrooms, shared bathrooms, laundry, and kitchen facilities.
- **Common Areas:** Shared spaces such as dining rooms, lounges, and indoor and outdoor play areas for children.
- **Safety and Security:** Round the clock staff supervision and support, surveillance systems, secure entry points, and fire safety measures.

Case Management is a critical component of what we do because it provides personalized support, helping families navigate the complex process of finding permanent housing and accessing essential services. It ensures that families receive comprehensive care tailored to their unique needs, including health care, employment, and education assistance. By offering ongoing guidance and advocacy, case management empowers families to achieve long-term stability and self-sufficiency. Our case management includes but is not limited to:

- **Intake and Assessment:** Initial evaluation of clients' needs and circumstances upon entry into the shelter.

- Individualized Service Plans (ISPs): Development of tailored plans to address housing, employment, education, health, and other needs.
- Ongoing Support: Regular meetings with case managers to track progress and adjust plans as necessary. Housing readiness and navigation support are at the forefront of ongoing meetings.
- Referrals: Connection to external services and resources such as healthcare, legal aid, and job training programs. ISPs include identification and connection to state and local resources such as Medicaid, SNAP, TANF, and childcare, etc.

Direct client support encompasses the provision of basic necessities such as food, clothing, toiletries, and other essential items. We ensure families have access to on-site or nearby medical and mental health care to address their health needs. Our educational support includes assistance with enrolling children in school, providing tutoring, and facilitating access to educational resources. To help parents secure employment, we offer job readiness training, resume workshops, and connections to employment opportunities. Additionally, we provide life skills training through workshops and classes on financial literacy, parenting, nutrition, and other essential life skills, empowering families to achieve long-term stability.

Our program would be nothing without volunteers. As part of our relaunch, volunteers can engage in a variety of meaningful activities to support our mission and assist the families we serve. Some of the volunteer opportunities include:

Meal Preparation and Service: Help prepare and serve meals to shelter residents, providing nutritious food and a warm, welcoming atmosphere.

Tutoring and Educational Support: Assist children with their homework, provide tutoring in various subjects, and support educational activities and programs.

Life Skills Workshops: Share your expertise by leading workshops on topics such as financial literacy, job readiness, parenting, nutrition, and other essential life skills.

Facility Maintenance and Landscaping: Contribute to the upkeep of the shelter by helping with cleaning, organizing, gardening, and minor repairs.

Administrative Assistance: Support shelter operations by helping with clerical tasks, data entry, answering phones, and organizing files.

Fundraising and Event Planning: Participate in planning and organizing fundraising events, outreach activities, and community awareness campaigns.

Childcare Services: Provide supervised childcare, allowing parents to attend meetings, workshops, or job interviews without worry.

Donation Management: Assist in sorting, organizing, and distributing donated items such as clothing, toiletries, and household goods.

Health and Wellness Programs: Offer your skills in areas such as fitness, mental health, or nutrition to conduct wellness sessions for residents.

Mentorship and Support: Provide one-on-one mentorship and support to residents, offering guidance, encouragement, and a listening ear.

At CAPSC, we pride ourselves on recruiting and training highly qualified personnel dedicated to delivering exceptional case management, support services, and efficient administrative functions.

We prioritize compliance with stringent local, state, and federal regulations to ensure the safety and effective operation of our shelter. Additionally, we maintain rigorous standards in funding and budget management, overseeing financial resources meticulously through effective fundraising strategies, adept grant applications, and diligent budget oversight to sustain our mission of supporting families in need. CAPSC adheres to federal procurement regulations outlined in 45 CFR §§ 75.326-.340 to ensure that funds are spent efficiently, transparently, and in compliance with funding requirements. The agency has comprehensive procurement policies and procedures that align with the regulations and outline the entire procurement process, including vendor selection, bidding, contract management, and monitoring. Finally, CAPC conducts a yearly A133 audit to assess the organization's adherence to federal procurement regulations.

These operating elements are essential for ensuring that the family shelter provides comprehensive, effective support to families experiencing homelessness, fostering stability and self-sufficiency.

Benefits to the community

- **Reduction in Emergency Service Costs:** Clients experiencing homelessness often utilize emergency services, including police, fire, and medical services, more frequently than housed families. By providing stable housing and support, we can reduce the burden on these emergency services, leading to cost savings for the city.
- **Decreased Shelter Costs:** When clients have access to stable shelter and support, they are less likely to cycle in and out of more expensive housing options such as motels, hotels, transportation costs to emergency shelters out of the service area, etc. Investing in Home For Now reduces the long-term costs associated with temporary, emergency housing solutions.
- **Improved Public Health:** Homelessness is linked to a range of health issues, including mental health disorders, chronic diseases, and increased hospitalizations. By providing a stable living environment and access to case management, Home For Now helps to improve the overall health of its residents, thereby reducing public healthcare expenses.
- **Enhanced Economic Stability:** Clients who receive support are more likely to remain housed, find employment and become self-sufficient. This reduces reliance on other social services and contributes to a healthier local economy.
- **Stronger Community Cohesion:** Stable housing leads to better educational outcomes for children, reduced crime rates, and a more engaged community. By supporting Home For Now, we invest in the long-term stability and safety of the community.

Budget

This budget covers essential personnel and operating expenses while maintaining a focus on providing comprehensive support to families in need. This budget represents a full staffing model and 100% 32 bed capacity.

BUDGET BREAKDOWN PY			
CAPSC Home For Now			
A. PERSONNEL (FTE)			
Position Title	FTE	%	Amount
Shelter staff	12	1 shelter manager, 2 case managers, 10 support staff	\$-
	FTE Total	12	Sub-Total
			\$458,123.12
B. FRINGE BENEFITS			
			Amount
FICA	7.65%		\$35,046.42
Unemployment	14000*1.7%		\$785.40
w/Comp	0.20%		\$916.25
Health	\$475.00		\$28,500.00
Dental/Vision	\$31.36		\$1,881.60
Pension	5% of Salary, up to 25%		\$5,726.54
Life Insurance	\$10.40		\$124.80
			\$-
		Sub-Total	\$72,981.00
C. PROFESSIONAL SERVICES			
Professional Services			\$-
		Sub-Total	\$-
D. TRAVEL			
			Amount
Mileage Reimbursement		staff mileage .66 x 2000	\$1,320.00
		Sub-Total	\$1,320.00
E. Supplies			
			Amount
Equipment (5k+)			\$-
Supplies		food, paper goods, linens, etc.	\$58,400.00
Laptops			\$5,000.00
		Sub-Total	\$63,400.00
E. TRAINING			
			Amount
Training/Conference/Dues/Fees		CPR, FA, volunteer trainings x 5	\$2,500.00
		Sub-Total	\$2,500.00
F. CONTRACTUAL			
			Amount
Telephone			\$1,800.00
IT			\$3,000.00
Copier			\$1,980.00

		Sub-Total	\$6,780.00
G. OTHER			Amount
Postage & Shipping			\$2,000.00
Cleaning	supplies and service		\$18,000.00
Flood Insurance			\$11,400.00
Insurance			\$60,000.00
Repairs/Maint/Misc.	ongoing upkeep, etc.		\$35,000.00
Utilities	heat, electric, etc.		\$30,000.00
		Sub-Total	\$156,400.00
		Sub-Total	\$761,504.12
H. INDIRECT COSTS			Amount
Approved Indirect Rate	15.90%		\$121,079.16
		Sub-Total	\$121,079.16
TOTAL BUDGET			\$882,583.28

Sustainability

CAPSC has been in continuous operations since 1965 as a 501(c)(3) private, nonprofit organization. CAPSC relies on state and federal funding for the majority of our revenue; however, in recent years, we have found the need to supplement this funding to keep up with the growing need in Strafford County and to expand our program offerings to the diverse population we serve. To accomplish this diversification in our organizational funding, we have expanded our funding base. We have partnered with private foundations and received funding from numerous trusts, grants, corporate sponsors, and private entities. We have also increased our development efforts and increased the profitability of our yearly fundraising events.

CAPSC has been managing a homeless prevention and rapid re-housing program for twenty years, and we piloted the region's first Coordinated Entry initiative to provide individuals and families at risk of or experiencing homelessness with a single point of entry to access shelter and diversion/prevention assistance along with the United Way CAPSC is currently the Coordinated Entry Regional Access Point for Strafford County. In addition, CAPSC is an active participant in the state's Continuum of Care, and multiple staff members at CAPSC attend Continuum of Care (CoC) meetings. CAPSC also works closely with City Welfare Departments and other service providers in the region.

Additionally, CAPSC is a collaborative agency. We partner with many local service providers to create efficient and cost-effective service delivery models that seek to improve our clients' likelihood of success through improved connections with resources. We have close working relationships with the social service providers in Strafford County and collaborate with each other to meet the needs of the clients and provide a seamless continuum of care.