



## **NORTHFIELD BUDGET COMMITTEE**

Minutes of the meeting of December 21, 2023

**Present:** Morris Boudreau, Amy O'Hara, Carl Bartlett, Ken Tripple, and Scott Haskins

**Also Present:** Town Administrator Stephanie Giovannucci

Chairman O'Hara called the meeting to order at 5:00 pm.

**Haskins/Tripple moved to accept the minutes of 12/7/2023 meeting. Motion passes.**

**Twin Rivers** representative Cheryl Swenson explained that they are located in Franklin and the process of the food pantry, that it serves Franklin, Tilton, Northfield, Hill, Andover, Salisbury. They have approximately 150 visits per week and have been deemed one of the busiest in the state.

Mr. Haskins asked about fundraising efforts. Mrs. Swenson stated that they have craft shows, host town wide yard sales, car show in August, NH Gives in June, and they do an annual appeal to businesses in the area, and in May they collaborate with Bread & Roses.

Mr. Boudreau asked about paid employees. Ms. Swenson added that they have 2 part-time employees and the rest are volunteers.

Ms. O'Hara stated that the revenue through August is more than budgeted why? Ms. Swenson stated that they received a grant they did not anticipate. She added that expenses have gone up and visits have gone up 20-30%, they have been applying for as many grants as they can, but most grants have a specific use attached to them, that do not help with general operations.

Mr. Haskins asked how many visits from the Town of Northfield. Ms. Swenson stated that Northfield is at 7.7% of overall visits which equals to 78 unique households and 495 visits.

No Further Questions

**Franklin Visiting Nurse** representative Krystin Albert and Jenny Boyce explained their services to the communities.

Mr. Haskins inquired about fundraising. They stated that they do, do fundraising which is listed in the revenue section, their biggest one is the Hospice Ball in November where they raised \$18k this year. They mainly rely on grants to help assist them, they also do a wreath sale, and will be doing a 5K race in the coming year. They have also partnered up with Twin Rivers to do some small fundraising, and receive donation typically through patrons who have died.

Mr. Haskins asked if there was a charge for services. They explained that they do charge insurance companies, but do not charge individuals, last year they had \$243,000 in unpaid care.

Ms. O'Hara stated that in 2021 and 2022 they received no funds from the Town. Mrs. Giovannucci explained that the outside agencies have to send in a request. Ms. Albert stated that they probably didn't realize they needed to request the funds.

No Further Questions.

**Lakes Region Visiting Nurse** representative Macgregor Morgan explained their services, adding that they service 40 communities around the Lakes Region. He added that they have a lot of cross over with Franklin VNA due to staffing and housing needs. They are looking to do a Hospice House in the area so that residents don't have to relocated to Concord. Mr. Morgan stated that this is the first time coming to the Town for funding and yes it's only \$1,000, but that provides about 2 days of work in the communities. He added that they haven't

done a lot of fundraising in the past, but letters have just gone out and they are working on beefing up that program, however everyone is facing increases so fundraising is scares and not a lot out there to give. Mr. Haskins asked about the fundraising line of \$46k and the \$126k in other income. Mr. Morgan stated that those monies mostly come from patrons' deaths, they receive donation from the families. He added the \$126k was due to the acquisition of another agency which had an agreement in place and that money was in honor of that agreement. Mr. Haskins asked if they charge for services, Mr. Morgan stated they bill insurances, but do provide services even if the person can't pay or doesn't have insurance. Mr. Haskins asked if they are requesting \$1,000 from every town. Mr. Morgan stated that they are not, they are requesting based on how many people they service in each community. No Further Questions.

**Youth Assistance** representatives Dawn Shimberg and Jesse Renauld-Smith explained the services provided which include 5<sup>th</sup> grade-Courage to Care which they complete in 6<sup>th</sup> grade, 7<sup>th</sup> grade All Stars program, 8<sup>th</sup> grade – Youth and Law and Anti drop out program. They added that they deal with juvenile justice program, and petitions from the court as the police request referrals to their programs. 72% of juveniles arrested or referrals are diverted away from the court system and only 28% of the kids actually go to court. These are pretrial services typically, but a court could also order them to go through diversion. They added that Ms. O'Hara asked if the state is putting more on the programs is there any funding involved through the state. Ms. Shimberg stated she has received grants, but that is as far as funding goes through the state. Mr. Haskins asked if the programs they do are in her facility or in school. Ms. Shimberg stated that they go to the classrooms. Mr. Haskins stated that the high school just hired two new people to deal with behavior issues, is there any plan for her programs to extend into the high school? Ms. Shimberg stated at this time there is not, but she does meet one on one with specific kids in the high school, currently she sees 44 from the high school and 2 from the middle school which are referred to her by the School District. Mr. Haskins stated that he did not receive a business donation letter this year. Ms. Shimberg stated she was trying to reach out to new businesses to spread out the requests. Mr. Haskins suggested just sending one to all businesses even if they have donated. Mr. Renauld-Smith stated that YAP services Northfield, Sanbornton and Tilton, however Sanbornton has not been funding them for a few years now, but they still service their kids, they currently have an appointment to meet with their Budget Committee to see if they will regain participation. No Further Questions.

**Community Action** representative Beth Hayward explained their program stating that they offer fuel assistance which the money is given to the vendor not the applicant and it can go towards oil, natural gas, coal, propane, they gave out \$230,950 in 150 households in Northfield last year. Other services offered in Northfield and supplied last year was electrical assistance and supplied \$52,725, weatherization \$21,910 for 3 households, smaller programs if they are a little over the income, they get a smaller fuel allowance which amounted to \$6,000 for 10 households, food assistance \$7,000 for 23 households, 62 people, the rental assistance is now done and no longer available, but in 2023 they serviced 73 households at \$600,000. She added that they are requesting the same funding as they always have because they can get federal funds for fuel assistance, the state assists in funding for electrical, so they need funding for general operations that are not funded by any other source. Mr. Haskins asked how many towns they service that give them funding. Ms. Hayward stated they service 38 towns and receive funding from 37. Mr. Haskins asked if they receive \$11k from all town. Ms. Hayward replied no but it's not really based on a percentage as they use each years expenses and a lot of historical data. Mr. Boudreau asked where they operate out of. Ms. Hayward stated that they are in Laconia Resource Center where they also receive food from the state and they distribute to the food pantries.

Mr. Haskins inquired about fundraising. Ms. Haward stated they do fundraise locally, collaborating with the Rotary Club, Laconia Rod & Gun and Meals on Wheels.

No Further Questions.

**Other Business:**

Mr. Tripple asked why in 2018-2021 was CAP approved by the Budget Committee but not fully funded. Mrs. Giovannucci stated that outside agencies have to invoice the town, that was probably part of it, the other reason being that the Board of Selectmen at the time made that decision.

Ms. O'Hara asked with the Chief leaving is there a payout. Mrs. Giovannucci stated no.

Next meeting will be January 4, 2024 with the remaining Outside Agencies at 5pm.

There being no other business, meeting was adjourned at 6:21pm

**Minutes approved January 4, 2024**