

Town of Plaistow ♦ Budget Committee

145 Main Street ♦ Plaistow ♦ NH ♦ 03865



BUDGET COMMITTEE MEETING

Training Workshop: Human Services Workshop

September 18, 2018

Call to Order: 6:32 p.m.

ROLL CALL:

Bob Hamilton, *Chair Elect*
Lisa Lambert, *Vice Chair Elect*
Katie Ingalls, *Budget Committee*
Laurie Milette, *Budget Committee*
Sam Cafiso, *Budget Committee*
Dennis Heffernan, *Budget Committee, excused*
Jay DeRoche, *Budget Committee*
Greg Taillon, *Budget Committee*
Dean Nifakos, *Budget Committee*
Francine Hart, *Selectman Ex-Officio*
Peter Bracci, *Alternate Selectman's Representative*

Also in attendance:

Mark Pearson, *Town Manager*
Beth Hossack, *Administrative Assistant to Board of Selectmen & Town Manager*

Agenda Item 3:

Review/Approval of Budget Committee Minutes from June 5, 2018.

- *J. DeRoche moved, second by S. Cafiso, to approve the minutes of the June 5, 2018 Budget Committee Meeting. There was no discussion on the motion. The vote was 8-0-1 (D. Nifakos abstaining)*

Review/Approval of Budget Committee: CIP & Impact Fee Training Workshop Minutes from September 11, 2018.

- *G. Taillon moved, second by L. Milette, to approve the minutes Budget Committee: CIP & Impact Fee Training Workshop Minutes from September 11, 2018. There was no*

discussion on the motion. The vote was 4-0-5 (L. Lambert, K. Ingalls, S. Cafiso, J. DeRoche, & D. Nifakos abstaining)

Agenda Item 4: BC/BOS Human Services Workshop:

Presented by: Lori Sadewicz, Human Resource Director

L. Sadewicz offered that the goal of the workshop is to review and discuss twelve (12) non-profit organizations, supported by the Human Resource Director, that were approved funding in 2018, and that are requesting annual operating budget refunding in 2019, based upon the continued health and welfare benefits that they offer to Plaistow town residents.

NOTE: The organizations must reapply annually and provide statistical data specific to the Town of Plaistow to justify continued funding.

Application Process:

1. The organization submits an application, request for funding, to L. Sadewicz for review.
2. If the request is supported by L. Sadewicz, Human Resources, then the organization needs to provide a presentation to the BOS on what they are doing with the current funding, providing statistical data, financial data, and level of services provided to Plaistow residents..
3. If the request is approved by BOS, a warrant article is asked for.
4. If the warrant article is approved, funding for the organization will be added to the operating budget.

B. Hamilton handed out a Human Services budget chart provided by Greg Colby, Finance Director. He offered that the 2018 figures are not yet complete.

L. Sadewicz recommended that if an organization is not to be fully funded to not reduce the figure to zero, but rather put in \$1.00 as a placeholder so that funding does not have to be reapproved by voters.

D. Nifakos asked why \$1.00 should be used as a placeholder.

L. Sadewicz responded that the justification is so that there is not an overlap of agencies that offer similar services. If an agency is found that offers similar services, the previous can be replaced. Introducing a new agency altogether would require a warrant article.

Family Mediation & Juvenile Services:

L. Sadewicz offered that of the twelve (12) organizations approved for funding in 2018, only one (1), Family Mediation & Juvenile Services, has not yet submitted their application for funding approval in 2019. The deadline to reply was August 11, 2018.

L. Sadewicz offered that this agency provides resources to youth and families at low or no cost for mediation, anger management, and drug and alcohol programs. There are some Plaistow community members still receiving services from this agency. Opioid prevention is not offered. However, there is a need for opioid prevention that needs to be looked into.

Rockingham Community Action Program:

L. Sadewicz offered that this organization offers fuel and crisis assistance and promotes self-reliance. The value of support currently given to Plaistow residents in 2018 is \$120,000.

Pregnancy Care Center:

L. Sadewicz offered that this organization, although located outside New Hampshire, still provides parenting support and assistance services to Plaistow residents. In 2017, one (1) resident received services. This organization has not yet serviced any Plaistow residents in 2018.

L. Sadewicz recommended dropping funding to \$500 in 2018 and is recommending to use \$1.00 as a placeholder for 2019.

HAVEN:

L. Sadewicz offered that this organization provides 24 hour “Safe Place” and support to victims of domestic and sexual assault. This organization has provided benefits to forty-two (42) Plaistow residents in 2018.

Child Advocacy Center:

L. Sadewicz offered that this organization offers mediation and services that assure the wellbeing of children that may be a victim of abuse.

Center for Life Management:

L. Sadewicz offered that this organization is located in Derry, NH. This organization provides psychological, homelessness, and medical checks to promote the wellbeing of residents which allows them to become productive and manage their lives.

It was discussed that if someone is in need of assistance, they are encouraged to reach out to L. Sadewicz and she will refer them to the appropriate contact. Agency listings are available in the Town Report and a 211 Flyer is kept in police vehicles.

Friends RSVP Program:

L. Sadewicz offered that this organization provides companionship, exercise programs, wellness benefits, and emergency community projects for the elderly.

Vic Geary Center:

L. Sadewicz offered that this agency serves as a local senior center.

Lamprey Health Care:

L. Sadewicz offered that this agency provides medical services for residents with a medical coverage shortfall.

Rockingham Nutrition & Meals on Wheels Program:

L. Sadewicz offered that this organization provides meals to the local senior center Monday through Friday, delivers meals to the home-bound, and offers wellness checks.

The Director and L. Sadewicz are working to provide afterhours rides to banks, grocery stores, etc. Three (3) residents have utilized these services in 2018. These features are just starting to be provided.

Community Health Services, Inc.:

L. Sadewicz offered that this organization provides health care and support services to residents that are uninsured or under-insured. Also assists residents in navigating the HealthCare Marketplace.

L. Sadewicz explained that the budget has been cut from \$1,800 to \$1,200 due to the fact that the agency is requesting less funding due to \$20,000 worth of benefits provided in 2017 being reduced to \$15,000 worth of benefits provided in 2018.

Child and Family Services of NH:

L. Sadewicz offered that this organization promotes the wellbeing of children. The agency is asking for an increase in the budget from \$1,000 to \$1,250 due to an increase in services from \$2,200 worth of services in 2017 to \$3,300 worth of services currently in 2018.

L. Sadewicz asked if there are any questions.

F. Hart asked if there are currently and organizations that offer services for opioid prevention?

L. Sadewicz offered that the Center for Life Management will help residents with opioid issues.

F. Hart asked if there are any problems seen with some programs?

L. Sadewicz offered that the only problem that she sees is possible mismanagement if the organization cannot prove where the funds are spent.

P. Bracci asked what happens if an organization ends up needing more funding than they have asked for?

L. Sadewicz responded by stating that the organization will need to apply for more funding the following year to make up for their shortfall the previous year.

B. Hamilton asked if L. Sadewicz would discuss CASA which will require a warrant article to be funded?

L. Sadewicz offered that CASA will need to offer a presentation to the BOS, and that she has no opinion at this point in time.

L. Lambert asked what will happen if the Pregnancy Care Center budget is replaced with a \$1.00 placeholder?

L. Sadewicz offered that if Pregnancy Care Center provides an application for refunding, it will be reviewed. However, if a new agency with similar services applies for funding, she will review and compare the services of each agency for similarities and differences and decide which one provides the most benefit to the residents.

Agenda Item 5: Committee Reports:

B. Hamilton asked if there were any questions from the CIP/Impact Fee Workshop last week?

There were no questions presented regarding the CIP/Impact Fee workshop held on September 11, 2018.

S. Cafiso asked if there was an update on the Highway Garage Committee?

M. Pearson stated that there has not been a meeting. He offered that the project is under a warrant article, not in the budget. Building of the Highway Garage is expected to start November 15, 2018. Assembly expected to be completed approximately December 15, 2018. There will be sixty (60) days needed to do site work, excavation, plumbing, septic, trenches for street power, water piping for fire suppression, and drilling of well for domestic water. Second phase will be the salt shed. A warrant article will be needed in 2019 to complete the project. Moving into the new salt shed will help with MS4 Reporting Compliance with the EPA and all machinery that was previously stored outside can now be stored inside.

There was a brief discussion about looking into solar panels for the salt shed to provide energy savings starting in 2020. Looking into new technologies to push down expenses.

B. Hamilton offered a brief discussion about the cost savings for the library due to the use of LED lights.

M. Pearson offered a brief discussion about the need for a warrant article to allow for the repurposing of the F350. The warrant article will remove the Water Department exclusive use clause on the vehicle to allow it to become dual purpose for the Highway Department and the Water Department.

L. Lambert offered an update on the Town Report Committee. The first round of letters have gone out with specifications for submissions. The letters will be done in phases so that everything doesn't come in all at once.

F. Hart offered the theme as "Moving Forward".

M. Pearson offered that there is \$80,000 in unanticipated reimbursement from FEMA for snow events. \$47,000 to come back to the snow budget. Won't need to tap into the Winter Maintenance Fund.

B. Hamilton offered his opinion that the Planning Board and CIP alternates being on the Budget Committee is a very good thing, as it gives the Budget Committee good exposure to other areas.

There was a brief discussion on the Plaistow Fire Department's involvement in responding to the gas explosion emergencies in Massachusetts. Emergency Response Teams collected supplies and brought them to where they were most needed. Everyone came back safe.

B. Hamilton offered a "call out" and thank you to L. Milette for keeping Plaistow employees and community members informed of current events.

There was a brief discussion about the process and Health Officer's function if the State decides that there is a need for spraying for West Nile in late September or early October 2018.

L. Lambert asked if the town can make the decision to spray independent of the State's recommendation.

M. Pearson offered that the function of the Health Officer is to stay in contact with State officials. The Health Inspector can make the decision to spray, but the protocol is typically to take the recommendations of the State.

B. Hamilton offered a "Thank You" to L. Milette and G. Taillon for attending the Budget Workshop last week.

There was a brief discussion about Barbara Reid, Government Finance Director. She worked for the Department of Revenue Administration (DRA) and now works for the New Hampshire Municipal Association. She knows all information submitted from municipalities to the Department of Revenue Administration (DRA). New Hampshire Public Finance Consortium website allows for public viewing online. Bar charts and graphs allow for communities in New Hampshire to be compared.

G. Taillon provided the New Hampshire Public Finance Consortium website: www.nhpfc.org

B. Hamilton asked if there were any additional questions or discussions?

Agenda Item 6: New Business:

It was stated that Greg Colby, Finance Director will be at the next Training Workshop scheduled for Tuesday, September 25, 2018 at 7:00pm.

It was stated that a presentation of the 2019 operation budget will take place at the Budget Committee Meeting scheduled for Tuesday, November 6, 2018.

There was no new business presented.

Agenda Item 7: Old Business:

There was no old business presented.

There was no additional business presented and the meeting was adjourned at 7:46pm

Respectfully Submitted,

Samantha D. Cote
Recording Secretary