

1 CONWAY MUNICIPAL BUDGET COMMITTEE  
2 and  
3 CONWAY BOARD OF SELECTMEN  
4 NON-PROFIT PRESENTATIONS  
5 Wednesday, January 26, 2022  
6 Marshall Gynmasium  
7 Kennett Middle School, Conway, NH  
8

9 Jim LeFebvre called the meeting to order at 6:32 PM. The following Budget Committee members were  
10 present: Chair Jim LeFebvre, Vice-Chair Peter Donohoe, Joe Mosca, Bill Marvel, Bob Drinkhall, John  
11 Edgerton, Caitlin Hickey, Frank Jost, Terry McCarthy, Erik Corbett, Ellin Leonard, and Stacy Sand.  
12 Board of Selectmen present were Chair Dave Weathers, Mary Carey Seavey, John Colbath, Steven Porter,  
13 and Charles Thibodeau.

14  
15 Absent: Dave Jensen

16  
17 The pledge of allegiance was led by Mr. Mosca.

18  
19 **Northern Human Services**

20 Valeda Cerasale, Behavioral Health Director appeared before the group.

- 21 ▶ NHS is a non-profit community mental health center offering a range of mental health services.
- 22 ▶ A mobile crisis unit program started January 1, 2022, which offers in home services for all of Carroll  
23 County. Currently the program is available M-F from 10:30 am to 8:30pm with hopes of being fully  
24 staffed by April with services being available 24/7.
- 25 ▶ Their request remains level funded at \$10,115. These funds help to offset incurred cost for Conway  
26 residents.
- 27 ▶ 196 uninsured or underinsured Conway residents were served for a total of 589 hours.

28 Questions:

29 — **Mr. Marvel** asked how the contributions are calculated. **Ms. Cerasale** stated there is a formula but  
30 was unable to elaborate.

31 — **Mr. Mosca** inquired how 10 case managers in Conway have 36 clients each and the 4 case managers  
32 have 95 clients each. **Ms. Cerasale** stated not all clients receive case management which is only  
33 provided to clients with Medicaid.

34 — **Mr. Mosca** stated FY 2019 shows a surplus of \$663,421 and FY 2020 shows a surplus of \$584,970.  
35 With a surplus that high why is money needed from the town?

36 — **Mr. Mosca** asked how the \$178/hour was determined. **Ms. Cerasale** stated they charge per unit  
37 which is 15 minutes long and the 4 units equal \$178/hour.

38 — **Mr. Drinkhall** stated NHS is asking for \$10,115 from the town while receiving a \$12,850 tax  
39 exemption and a \$144,000 contribution from State, local & County Government both are paid for by  
40 Conway residents

41 — **Mr. Jost** stated the Support NHS link for donations should be more prominent

42 — **Mr. Colbath** inquired if there is a waiting list for services. **Ms. Cerasale** stated they are short staffed  
43 and there is currently up to a 6-week wait time depending on the type of services needed. However,  
44 the anyone seeking services through the crisis line will be bumped up the list and seen within 5 days.

45 — **Mr. Donohoe** inquired why the projected 2022 salaries and wages is \$2,238,516 and the FY 2021  
46 projected budget was \$2,910,000. **Ms. Cerasale** stated they are short staffed and have been for over a  
47 year.

48 — **Chair LeFebvre** asked if funding is received from Carroll County? **Ms. Cerasale** stated no funds  
49 were received from the county only the State, but she did not have that figure and would get it to the  
50 board.

51 — **Chair LeFebvre** inquired if the surplus funds are transferred into the next year and if so, how are  
52 they transferred. **Ms. Cerasale** stated she would get an answer to the board.

53

#### 54 **Vaughn Community Service, Inc**

55 Jennifer Perkins, Administrator appeared before the group.

56 ▶ Vaughn has been in operation for 55 years offering a variety of services including general assistance,  
57 resource referral, and survivors of suicide loss. Additionally, they are the primary food pantry  
58 serving Conway, Albany, Intervale, Kearsarge, Redstone, and Chatham.

59 ▶ They are asking for \$17,000 to support the food pantry as numbers have increased over the past year.

#### 60 Questions:

61 — **Ms. Sand** inquired why the FY 21 actual maintenance expenses were almost \$6,000 when only \$500  
62 was budgeted for. **Ms. Perkins** stated the new food pantry building required new expenses such as  
63 pest control and security system. **Ms. Sand** inquired why the FY 2022 budget is only at \$500. **Ms.**  
64 **Perkins** stated she would follow up with the bookkeeper.

65 — **Mr. Mosca** inquired why the salary line decreased. **Ms. Perkins** stated the bookkeeper will be  
66 working less hours.

67 — **Mr. Marvel** inquired if contributions are sought from other towns they serve. **Ms. Perkins** stated no.

68 — **Mr. Marvel** noted they do not pay taxes and asked if they are church owned. **Ms. Perkins** stated yes.

69 — **Mr. Corbett** inquired how the budget was reduced by 25% from FY 2020. **Ms. Perkins** stated it is  
70 due to the USDA providing food monthly and now only providing food every other month.

71 — **Mr. Jost** noted the donation line is blank and asked if the website donation option offers an  
72 opportunity for recurring donations. **Ms. Perkins** stated the donations are combined with the  
73 contributions and she would check on the recurring option.

74

75 Vaughn Community Service, Inc. DBA Vaughn Learning Center

76 Jennifer Perkins appeared before the group on behalf of Director Heather Ouellette.

77 ▶ Requesting \$5,000 to help families that are not eligible for State assistance to ensure parents can  
78 continue to work and their children receive quality care.

#### 79 Questions:

80 — **Mr. Mosca** asked what the reserve balance is after using approximately \$44,000 over the last 2 years.  
81 **Ms. Perkins** stated she would have to get back to the group with the answer.

82 — **Ms. Hickey** inquired if there are income guidelines for assistance. **Ms. Perkins** stated yes and it's a  
83 tiered program.

84 — **Ms. Sand** asked why the maintenance budget is less than half the actual expense from FY 2021.  
85 Additionally, why are the projected donations less than previous years. **Mr. Perkins** will get back to  
86 the group with an answer.

87 — **Mr. Drinkhall** asked where the 27% of children come from and is funding requested for those  
88 children. **Ms. Perkins** state the believes this if for children that come from Maine and payment is  
89 received from the State of Maine but will get clarification.

90

#### 91 **Tri County Community Action Program, Inc.**

92 Amy Goyette, Strategic Initiatives and Projects Director appeared before the group.

93 ▶ Provide electric and fuel assistance, guardianship, transit, weatherization, heating systems, family  
94 dentistry, homeless intervention, shelters, and administer funds for the Federal housing relief  
95 program. TCCAP has been running since 1965.

96 ▶ Total Conway clients served is 1,997 with a value of \$1,125,000.

97 ▶ The request is higher based on the \$2.25/ capital formula.

#### 98 Questions:

- 99 — Chair LeFebvre inquired if the 2020 census was used. Ms. Goyette stated the 2019 estimated  
100 numbers were used as the funding cycle begins in July.  
101 — **Mr. Marvel** how is the value for the number of trips per county calculated. Answer to follow.  
102 — **Mr. Corbett** inquired why Carroll and Coos County are underrepresented on the Board of Directors.  
103 **Ms. Goyette** explained they have struggled to get board members and recently got new members and  
104 Carroll County is better represented. An updated list will be provided.  
105

#### 106 **White Mountain Community Health Center**

- 107 ▶ No representative appeared.  
108

#### 109 **The Conway Area Humane Society**

110 Tim Westwig, Executive Director appeared before the group.

- 111 ▶ 2022 will be the 19<sup>th</sup> year of service to Conway and 15 other townships.  
112 ▶ Request \$10,000 which is 15% of the \$629,000 FY 22 budget.

#### 113 Questions:

- 114 — **Mr. Marvel** inquired if money is requested from other towns. **Mr. Westwig** there is a total of  
115 \$19,000 requested between all 16 towns and there is a \$500 annual contract that they are still trying to  
116 enforce in some of the towns.  
117 — **Chair LeFebvre** inquired why the income and expenses are so different as well how much of the  
118 portfolio account is being used to cover the shortfalls. **Mr. Westwig** stated the FY 20 had expenses  
119 related to COVID grants that were not reconciled until FY 21. The investment account was not  
120 utilized.  
121 — **Mr. Marvel** noted 107 animals are from Conway and 577 from other locations, are the service cost  
122 calculated the same. **Mr. Westwig** stated the 107 represents animals that were surrendered in  
123 Conway, and they also take in animals from southern states. It is impossible to predict and calculate  
124 the needs of a particular animal, although the ones that come from shelters come with a health  
125 certificate.  
126 — **Chair LeFebvre** asked how much the adoption fee is. **Mr. Westwig** stated the adoption fee is \$350  
127 for a dog and \$150 for a cat.  
128 — **Ms. Sand** asked why the projected FY 22 facility budget is less than actual expenses in FY 21. **Mr.**  
129 **Westwig** stated the facility budget has been consistent for many years; however, in FY 21 they  
130 received a Main Street grant that was utilized to do repairs and will provide a break down.  
131

#### 132 **North Conway Community Center**

133 Carrie Burkett, Executive Director and Sheryl Kovalik, Board President appeared before the group.

- 134 ▶ NCCC had 25,000 visits for 90 distinct programs.  
135 ▶ Request level funding of \$65,000, which keeps the programs affordable and provides adequate  
136 staffing.  
137 ▶ Utilizing grant funds solar panels and heat pumps will be installed which will keep the energy cost  
138 down.

#### 139 Questions:

- 140 — **Mr. Mosca** asked why funding is not sought from other towns that make up 20% of the budget. **Ms.**  
141 **Burkett** stated the strategy is that discounts are provided to Conway residents.  
142 — **Mr. Mosca** asked if the profits are used in the next years budget or put into a reserve. **Ms. Burkett**  
143 stated their funding is very tight and any profit is used to create a cushion and/or utilized for projects.  
144 — **Mr. Corbett** inquired what makes up the misc. expenses. **Ms. Burkett** stated she will provide  
145 follow-up details.  
146 — **Ms. Hickey** clarified the State / Federal income was from COVID monies.  
147 — **Mr. Jost** asked why the personnel/ salaries increased for FY 22. **Ms. Burkett** stated in FY 21 the  
148 full-time program coordinator was hired and the maintenance position was decreased. In FY 22 that  
149 maintenance position has increased.

150 **Children Unlimited, Inc.**

151 Ardis Yahna, Executive Director appeared before the group.

152 ▶ The request is level funded at \$14,000.

153 ▶ 36 or 19% of the families served are from Conway

154 ▶ The Resource Center is contracted with all of Carroll County to provide a variety of services to  
155 families with children under the age of 21.

156 Questions:

157 — **Mr. Mosca** asked why the FY 22 budget shows that Conway is paying 31% of the total cost from all  
158 towns instead of 19%. **Ms. Yahna** stated the number of families served per town varies and they  
159 found it best to keep everything level funded instead of adjusting it each year.

160 — **Chair LeFebvre** asked why the personnel/ salaries budget for FY 22 decreased. **Ms. Yahna** stated it  
161 is due to staffing changes.

162

163 **Gibson Center for Senior Services, Inc.**

164 Marianne Jackson, Executive Director appeared before the group.

165 ▶ Stated the center has been closed for most of the pandemic, although continued to provide Meals on  
166 Wheels and recently opened for congregate meals in July 2021. Opened congregate meals in July/

167 ▶ They will be offering computer and internet training which includes providing laptops and tables to  
168 seniors as well as opening an Internet Café

169 Comments:

170 — **Chair LeFebvre** stated the notes added to the spreadsheet made the budget understandable and  
171 reduced the need for questions and encourages everyone in the future to follow this model.

172

173 Starting Point.

174 Deborah Weinstein, Executive Director appeared before the group.

175 ▶ This is the 40<sup>th</sup> year of providing 24/7 services to victims of domestic and sexual violence.

176 ▶ Requesting \$14,735 to support services to Conway residents.

177 ▶ In Conway, 158 or 34.96% of individuals served were 2,736 or 42.39% of services within Carroll  
178 County.

179 ▶ The need for emergency housing increased from 5,947 to 15,675 bed nights with 6,117 being for  
180 Conway residents. This is saving the town money as Starting Point is providing housing for homeless  
181 victims.

182 Questions:

183 — **Mr. Mosca** commented on the small size of the profit and loss statement.

184 — **Mr. Marvel** inquired of the \$90,000 anticipated municipal contribution. **Ms. Weinstein** stated the  
185 \$90,000 is now \$75,000 which represents the total requested funds within Carroll County.

186

187 **Mr. Corbett moved, seconded by Mr. Marvel to adjourn the meeting at 7:53 PM. Motion Carries**  
188 **(13-0-0)**

189

190 Respectfully Submitted,

191 *Lisa E. Towle,*

192 Recording Secretary