



TOWN OF EXETER, NEW HAMPSHIRE
 HUMAN SERVICES
 FY 2018

Organization's Name: Families First of the Greater Seacoast Year Founded: 1995
 Address: 100 Campus Drive, Suite 12, Portsmouth, NH 03801
 Executive Director/ Board Chair: Helen Taft, Linda Sanborn Tax ID Number: 22-2757341
 Applicant Contact: Margie Wachtel
 Email Address: mwachtel@familiesfirstseacoast.org Phone: 603-422-8208 ext. 141

Organization's Mission Statement:

To contribute to the health and well-being of the Seacoast community by providing a broad range of health and family services to all, regardless of ability to pay.

Statement of Grant Purpose; e.g. This grant will be used...:

This grant will be used to provide a broad range of health and family support services to Exeter residents, including primary, prenatal and oral health care; behavioral health care including substance abuse treatment, and parent education and family programs. Some of these services are provided right in Exeter, such as health and dental clinics at St. Vincent de Paul, a Family Morning Out group at Exeter Parks and Rec, and home visiting. Exeter residents also travel to our main facility in Portsmouth to receive services. Details are in the attached narrative

% of overall services that goes to Exeter residents: 5.5%
 # of Exeter residents served: 350

List all geographic area(s) served by organization: Rockingham County Southern York County
Southern Strafford Cty.

Brief Detailed description of how the money will be specifically utilized for Exeter residents:

Money from the Town of Exeter will be used to subsidize the services Families First provides for about 350 Exeter residents each year, particularly those with low incomes. The \$5,000 we are requesting from the Town of Exeter equates to about \$14 per Exeter resident expected to be served in FY18 (\$5,000 divided by the 350 Exeter residents expected to be served in FY18). The annual cost of serving Exeter residents is about \$315,000 (350 residents x \$900, the average cost of serving 1 client annually.) Thus, our \$5,000 request to the Town of Exeter represents just a small portion of what it actually costs Families First to serve Exeter residents. Please help ensure that we can always be here for people who need us by continuing your support of Families First.

Amount received from the Town of Exeter (by year) for the last 3 (three) years:

2015 - \$3,000 2016 - \$5,000 2017 - \$5,000

Organization's total projected budget for FY 2018: \$ 6,700,000 Amount Requested: \$ 5,000

Additional Information Required:

Please supply the following items for a complete application to be considered:

- Provide a narrative, not to exceed two pages in size 12 font
 - Organization's overview
 - Program's impact on Exeter residents
 - Program changes and/ or highlights from the past year

- Complete financial statements (Please note: the organization's 990 may be requested)
 - Operating budget
 - Balance sheet

- Board of Directors List

- 2017 Funding recipients must submit an Annual Report prior to consideration of 2018 application

I certify to the best of my knowledge that the information in this proposal reflects accurate data concerning need and estimates of planned/delivered services. The proposal was considered and approved for submission by the agency Board of Directors on August 7, 2017 (date).

By signing this application the undersigned offers and agrees, if the proposal is accepted, to furnish items or services that is quoted. This agreement is subject to final negotiation and acceptance by the Board of Selectmen and the Budget Review Committee and subsequent contract award.

Director's (or Designee) Signature: Del B. Tipt Date: 9/7/2017

Submit no later than September 8, 2017:

Town of Exeter
Town Manager
10 Front Street
Exeter, NH 03833

**Families First Health & Support Center
Request to the Town of Exeter | FY 2018
Narrative**

Organization Overview

Families First Health and Support Center is the community health center serving the Seacoast region of New Hampshire and is also the oldest family resource center in the state. Our mission is “to contribute to the health and well-being of the Seacoast community by providing a broad range of health and family services to all, regardless of ability to pay.”

This broad range of services includes: primary, prenatal and oral health care; behavioral health care, including substance abuse treatment; mobile health and dental services; parenting classes and support groups; family programs; home visiting for families facing challenges; and many supplemental services geared toward people with low incomes, such as care coordination and medication assistance. Our biggest accomplishment over time has been our ability to expand services to address evolving community needs. Most recently, in response to the opioid epidemic, we began offering Medication-Assisted Treatment for addiction and increased availability of substance abuse counseling.

To make our services available regardless of ability to pay, we offer primary, prenatal and dental care on a sliding fee scale if patients are uninsured or underinsured; help people obtain affordable health insurance; provide some mobile health and dental services at little or no cost; and offer home visiting and parenting classes at no cost.

Impact on Exeter Residents

In the fiscal year that ended June 30, 2017, about 350 Exeter residents utilized Families First’s services. About 250 of them relied on Families First for medical and/or dental care; about half of these were uninsured and had their care heavily subsidized by Families First. Also, about 125 residents took advantage of the parenting and family programs we offer in Portsmouth, Exeter and other towns. (Some residents used both health and family services.)

Some of the services listed above are provided right in Exeter, including:

- **Mobile Health Care for the Homeless:** Since June 2013, our mobile Health Care for the Homeless team has been providing a weekly clinic at St. Vincent dePaul Society on Lincoln Street, every Wednesday from noon to 2 p.m. This team provides medical care, social work services, and access to substance abuse counseling. In the fiscal year that ended June 30, 2017, there were 146 visits to this clinic. We also provide two dental clinics at this site each week, one for hygiene, and one with a dentist and dental assistant.
- **Family Morning Out:** Every Thursday morning from 9:30 to 11 a.m., children ages birth through six and their parents are invited to “Family Morning Out” at Exeter Parks & Rec. This free program is intended to give both children and parents a chance to socialize with their peers, and also to teach parents skills for interacting with, stimulating and

enjoying their children. In the last fiscal year we held 46 sessions of Family Morning Out in Exeter. An average of 20 people attended each week.

- **Home Visiting:** Families First home visitors provide individualized, one-on-one support for many families living in Exeter, right in their homes. This service is for families facing special challenges, such as coping with a child's chronic illness, going through a divorce, domestic violence, homelessness and economic stress. Family workers from Families First provided home visiting to 12 Exeter families (47 individuals) last year.

In fiscal year 2017, two-thirds of Families First medical and dental patients were living at or below the federal poverty level, and 22% were homeless. Twenty-one percent were uninsured, and 44% were covered by Medicaid (government insurance for people with very low incomes). We need the Town of Exeter's support in order to care for this population, for several reasons:

- We offer a sliding fee scale to the one-fifth of our patients who lack health insurance.
- Nearly all our patients lack dental insurance; we subsidize their care significantly as well.
- We offer our sliding fee scale to *underinsured* patients (those who have plans with high co-pays and/or high deductibles).
- We provide many supports targeted to low-income clients, such as social service coordination, assistance applying for benefits, and child care and transportation to make it easier for clients to use our services. By providing these services, Families First helps reduce the burden on town welfare staff. For many of these services, we receive no reimbursement even when patients have insurance.

Program changes and/or highlights from the past year

Earlier this summer, we opened our first satellite office, in Seabrook. Seabrook has a high percentage of residents with low incomes and has no primary care practices. It is 16 miles from Portsmouth and without a public transportation link. So the new site addresses a major gap in access to health care in our region. We provide primary care, counseling, care coordination, insurance enrollment and family programs in Seabrook. Soon, we will begin offering weekly dental clinics there, using the dental van that is owned by St. Vincent de Paul in Exeter – a great collaboration! This new site increases access to care not only for Seabrook residents, but for other Families First patients, including Exeter residents, who might find it more convenient to make an appointment at that office at times.

In May, Families First announced its intention to merge with Goodwin Community Health, a community health center located in Somersworth. The merger will create a single, regional organization that improves patient care and health outcomes through clinical integration, increases access to care and services, and positions the new organization to meet the demands of a rapidly changing health care system. After becoming one entity, both Families First and Goodwin will continue doing business under their current names and at their current locations. Both will continue to offer all existing programs and services and will help one another expand those services over time.

Families First

support for families...health care for all

Please note:

Families First's agency operating budget for fiscal year 2018 has not yet been approved by the Board of Directors. Therefore, we are submitting the operating budget for the fiscal year that ended June 30, 2017.

The Board-approved budget will be available in mid-September. We will forward it to you immediately upon approval.

**Families First Health & Support Center
Agency Budget (Revised 2/16/2017)
FY 2017: July 1, 2016 - June 30, 2017**

		Health Center	Seabrook Primary Care	Mobile Medical	Mobile Dental	Dental Center	Family Center	TOTAL BUDGET
REVENUES:								
Patient Fees:								
	Medicaid - NH Medicaid	1,120,379	64,095	127,857	23,375	147,803	54,843	1,538,352
	Medicaid - ME Medicaid	20,544				22,426		42,970
	Medicare	276,952	23,172	39,569				339,693
	Private insurance includes Insurance Exchange	194,328	20,462	5,040	1,372	56,346		277,548
	Self-pay	162,093	8,949	6,992	36,586	213,967	0	428,587
	Subtotal Patient Fees:	1,774,296	116,678	179,458	61,333	440,542	54,843	2,627,150
Government / Other Contracts & Funding:								
	NH DHHS (Primary Care, Sub. Abuse Trtmt, BCCP)	221,184						221,184
	NH DHHS (Health Care for Homeless)			57,562				57,562
	NH DHHS (SBIRT)	7,641		8,000				15,641
	NH DHHS (Community, School-Based Dental)					49,869		49,869
	NH DHHS (DCYF, Partners in Health)						176,932	176,932
	Healthy Families America (FF is subcontractor)						31,374	31,374
	U.S. Health Resources and Services Administration	658,248		432,829	66,311	19,128		1,176,316
	Community Development Block Grant (Portsmouth)					8,500		8,500
	City of Portsmouth	14,662						14,662
	Other municipal governments	20,950		2,500		0	8,700	32,150
	Subtotal Govt. Support:	922,885		500,691	66,311	77,497	217,008	1,784,190
Grants:								
	Foundation For Seacoast Health	44,153				71,344	97,003	212,500
	Hearst Foundation	75,000						75,000
	Medtronic	25,000						25,000
	NH Charitable Foundation		5,000	15,000				20,000
	Northeast Delta Dental				8,000			8,000
	Citizens Bank			10,000				10,000
	CVS Foundation	7,500						7,500
	Newman's Own	4,000						4,000
	Hesed Foundation	8,000						8,000
	Piscataqua Savings Bank				5,000			5,000
	Provident Bank					5,000		5,000
	Bank of America	12,500		5,250				17,750
	TD Banknorth					10,000		10,000
	Anthem	15,000						15,000
	United Way						45,186	45,186
	Miscellaneous grants	132,815		13,396	10,000	34,823	43,204	234,038
	Subtotal Grant Revenue:	323,968	5,000	43,646	23,000	120,967	185,403	701,984
	Misc. Revenue:	46,500		850	0	300	13,250	60,900
	Investment Earnings	0		0	0	0	0	0
Fundraising:								
	Portsmouth Regional Hospital			60,000		70,000		130,000
	Exeter Hospital		125,000					125,000
	Holiday appeal						15,000	15,000
	General donations			40,000			20,000	60,000
	Major gifts	15,348		198,352		254,886	81,414	550,000
	Spring appeal					15,000		15,000
	Outside benefits	65,000						65,000
	Calendar appeal	10,000				35,000		45,000
	Other contributions					50,000		50,000
	Subtotal Fundraising Revenue:	90,348	125,000	298,352	-	424,886	116,414	1,055,000
	TOTAL REVENUES:	3,157,797	246,678	1,022,997	150,644	1,064,192	586,916	6,229,224
PROGRAM EXPENSES:								
	Wages	2,260,441	91,993	647,022	77,899	725,297	326,952	4,129,604
	Fringe	359,554	15,383	111,622	10,910	114,848	57,501	669,818
	Total Personnel:	2,619,995	107,376	758,644	88,809	840,145	384,453	4,799,422
	Office Supplies	18,084	3,000	4,327		4,019	5,592	35,022
	Non-Capital Equipment	14,519	17,000	9,402		2,266	2,679	45,866
	Equipment Maintenance & Leasing	15,559	1,000	5,570	2,550	14,391	3,594	42,664
	Van Expense			19,000				19,000
	Telephone	7,952	884	7,307		1,292	6,179	23,614
	Postage	11,836	375	317		4,004	1,996	18,528
	Computer Operations	52,565	1,750	22,108		20,696	4,457	101,676
	Community Health Access Network membership	10,456		2,414		3,869	1,794	18,533
	Printing	7,968		2,163		2,399	1,120	13,650
	Medical/Dental Supplies	63,000	2,778	12,730	8,670	35,000		122,178
	Lab Fees					42,450		42,450
	Physician/Dentist Services	95,452		60,000	6,000	2,500		163,952
	Occupancy	75,293	3,000	6,118		13,389	54,087	151,887
	Insurances	13,349	1,000	10,804	800	3,852	2,118	31,921
	Professional Services	17,633		5,571		5,847	3,110	32,161
	Bank Fees / Interest	3,729		512		1,583	178	6,002
	Dues / Memberships / Licenses	17,728	250	4,057		3,448	989	26,472
	Training / Publications	9,903	500	6,489		4,655	1,355	22,902
	Contracted Services	76,239		4,922		3,275	49,558	133,994
	Client Flex Funds						20,000	20,000
	Program/Department Expenses	79,455	500	12,606	5,300	11,687	25,826	135,374
	Travel/Conferences	5,352	2,480	20,844	2,300	2,019	13,503	46,498
	Recruitment	2,920	1,000	514		278	138	4,850
	Bed debt expense	33,727		20,546	5,250	15,000		74,523
	Advertising	16,079		5,188		5,445	2,715	29,427
	Depreciation	11,488	4,350	17,823		18,184	200	52,045
	Miscellaneous	7,916		3,021		2,499	1,277	14,713
	Non-Personnel Programmatic Subtotal:	668,202	39,867	264,353	30,870	224,047	202,463	1,429,802
	TOTAL EXPENSES:	3,288,197	147,243	1,022,997	119,679	1,064,192	586,916	6,229,224

**Families First of the Greater Seacoast
Families First Balance Sheet
As of 6/30/2017**

	Current Month	Previous Month
<u>ASSETS</u>		
Current Assets		
Total Cash & Cash Equivalents	502,916	529,284
TD Bank-Total	94,085	88,548
Piscataqua Saving-Total	191,219	248,664
Provident Bank-Total	190,323	164,783
Eastern Bank	25,000	25,000
Petty Cash-Total	2,289	2,289
Board-Designated Fund	44,471	44,297
Cash Held for Bottomline Event	0	0
A/R (Net of Allowance)	358,498	349,471
Grants Receivable	141,072	83,376
Donor Pledges	255,932	283,698
Less Endowment Allowance	(2,000)	(2,000)
Prepaid Expenses	71,699	36,266
Total Current Assets	1,372,588	1,324,392
Non-Current Assets		
Investment in LLC	20,298	20,298
Investments	1,698,611	1,691,289
Property and Equipment		
Equipment and Furnishings	622,615	622,754
Mobile Vans	476,039	476,039
Leasehold Improvements	224,203	224,203
Less Accumulated Depreciation	(747,901)	(738,898)
Total Property and Equipment	574,956	584,098
Total Assets	3,666,452	3,620,077
<u>LIABILITIES AND NET ASSETS</u>		
Current Liabilities		
Accounts Payable	187,932	120,035
Patient Deposits	76,773	73,903
Accrued Compensation	410,024	365,973
Deferred Revenue	31,456	45,785
Line of Credit/Overdraft Protection	(0)	0
Total Current Liabilities	706,184	605,696
Net Assets		
Unrestricted Net Assets	994,837	994,837
Board Designated Net Assets	66,360	66,360
Temp. Restricted Net Assets	631,425	631,425
Perm. Restricted Net Assets	1,216,391	1,216,391
Net Surplus/(Deficit)	51,255	105,368
Total Net Assets	2,960,268	3,014,381
Total Liabilities and Net Assets	3,666,452	3,620,077

**Families First Health and Support Center
Board of Directors, 2016-2017**

	First	Name	Board Position
1	Linda	Sanborn, CPA	Chair
2	Tom	Newbold	Vice Chair
3	Kristen	Hanley	Secretary
4	Mike	Burke, CPA	Treasurer
5	Karin	Barndollar	
6	Barbara	Henry	
7	John "Jack"	Jamison	
8	Jo	Jordon	
9	Josephine "Jo"	Lamprey	
10	Patricia	Locuratolo, MD	
11	John	Pelletier	
12	Kerri	Ruggiero	
13	Mary	Schleyer	
14	Kathy	Scheu	
15	Dan	Schwarz, Esq.	
16	Peter	Whitman	