



TOWN OF EXETER, NEW HAMPSHIRE  
HUMAN SERVICES  
FY 2018

Organization's Name: Rockingham Nutrition & Meals on Wheels Year Founded: 1978  
 Address: 106 North Road, Brentwood, NH  
 Executive Director/ Board Chair: Debra Perou/Chris Kelsey Tax ID Number: 02-0342196  
 Applicant Contact: Helen Kostrzynski or Debra Perou  
 Email Address: hkostrzynski.rmow.org, or dperou@rmow.org Phone: 603-679-2201

**Organization's Mission Statement:**

Rockingham Nutrition and Meals on Wheels provides nutritious meals and support services to elderly or homebound residents of Rockingham County to help them preserve long term health, independence, and well being.

**Statement of Grant Purpose; e.g. This grant will be used...:** ( RNMOW) Exeter Senior Shuttle

To provide transportation to Exeter seniors in the greater Exeter area, now with a handicapped accessible vehicle. Our riders are seniors, 60 & over, targeting those most economically needy, & in need of transportation to maintain their independence & mobility, to live at home & in their community. Rides are provided to the Exeter Senior Center for the nutrition program, & also for other programs and services there, as well as rides to the local grocery stores, to local pharmacies, to local medical facilities, and to some miscellaneous destinations.

% of overall services that goes to Exeter residents: 19%  
 # of Exeter residents served: 72 ( up 12.5% )

List all geographic area(s) served by organization: Rockingham County.  
 Exeter Funds are used for Exeter residents.

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

The funding requested is used to provide transportation to Exeter seniors in the greater Exeter area. It is applied towards the match needed between the Federal/State partial reimbursement per ride and the real cost of providing transportation services for Exeter senior residents. The match required for last year was \$29,142.

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

2015 - 16,000                      2016 - 16,000                      2017 - 16,000

Organization's total projected budget for FY 2018: \$ 2,894,686 Amount Requested: \$ 16,000

**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 May \_\_\_\_\_ (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:



Date:

9/6/2017

Submit no later than September 8, 2017:

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

*Rivmoor Exeter Senior Shuttle*

## **Additional Information from the RNMOV regarding our Exeter Senior Shuttle Service**

**Organizational overview:** Thank you for consideration of this request and for your past support. We request partial matching funds, or \$16,000 from the Town's local option fee, as part of the coordinated effort at local transportation started in 2008. This is the same amount of funding for the third year now.

We are an in home and community support service, in this case providing transportation so seniors can maintain their independence and mobility. Our (RNMOV) Exeter Senior Shuttle is unique, while also complementing transportation services in Exeter through working with the Exeter Transportation Committee, and also through working with ACT, a Regional Transportation Coordination Council

Much good has been accomplished in Exeter transportation with the funding of the Local Option Fee. This past year, we have taken that coordination further, turning our call center function over to COAST, or TRIPLINK. We have also increased our capacity, by working out an agreement with COAST to "purchase" a handicapped accessible vehicle for the Exeter area. So working cooperatively, we now offer better service, with a handicapped vehicle and a more professional call system, although clients are still getting used to that last change.

We also bring some unique and important attributes in this coordinated system.

- Wider acceptance of type of rides: medical, grocery shopping, and also to Center, pharmacies, banks, and other types of local needs.
- Curb to Curb, but also door to door service and sometimes through the door service is provided as needed.
- Affordable service -Donations are requested from the clients- Federal law that covers the transportation grant requires that we request donations per ride, not fees, making it a very affordable service, even for lower income clients.
- Daily provision of service- Monday through Friday. We provide transportation every weekday to numbers of Exeter seniors with an efficient, but flexible system that is user friendly.
- 40 hour per week service in Exeter, means availability for Exeter seniors.

### **Programs' impact on Exeter Residents:**

Our program is well accepted and well used in the Exeter area, having operated since 2006. One client remarked that she was "able to give up her car" thanks to the Shuttle. Other program impacts on Exeter residents include 1) quality of life improvement (able to get around their community and do for themselves) 2) health and well- being improvement( ability to get to medical appointments and treatment, to shop for groceries) 3) health and safety improvement ( able to get around with other's driving, in a safe, comfortable vehicle that accommodates wheelchairs, walkers, and the like) 4) cost improvement ( donations accepted for the rides), and 5) driver cessation options (reliability, dependability, availability, that allows elders to give up their car and still maintain their mobility.)

*"Most literature regarding the importance of mobility for seniors suggests that for older persons, maintaining mobility is crucial to their health and well- being. Mobility and accessibility are essential for independent living, and transportation is a link that allows access to needed services and activities. In a March 2001 speech, Patricia Waller said, "the strongest predictor of premature death among older people is social isolation." State of Florida, Department of Elder Affairs*



*“The elderly population (65 and over) is a category of individuals that have a higher dependence on transit, as the ability to drive diminishes as individuals become older. This high growth in the elder population is likely to continue, and points to increased need for transit services to meet the needs of elderly residents in the coming years. Availability of transportation services for the elderly is certainly a quality of life issue, as elderly residents who can access transit are able to more fully participate in the community. It is a health and safety issue, as elderly residents without cars must be able to access health care, and many elderly residents with cars would be safer in a transit vehicle than behind the wheel. Finally, providing transportation services for elderly residents can be a matter of cost effectiveness, as providing services such as transportation, that allow an elderly resident to maintain independence and live in their own home is less expensive than supporting that same individual in a nursing home.”* Rockingham Planning Commission, Locally Coordinated Public Transit/Human Services Transportation Plan, July 2011

We are also reaching in need Exeter Residents:



- 28% are over 80 years of age, and 11% are over 90.
- 76% live alone.
- 46% have used this service for over 4 years, with new riders also coming along, 23% using it for less than 3 months
  - Riders have a variety of destinations, 15% for activities, 17% for lunch, 23% for medical, 30% for grocery shopping, and 15% for other errands.
  - 100% rate their service satisfaction as excellent.
  - If the van was not available, 10% would stay home, 10% would use a taxi (a more expensive option), and 62% would need to ask family and friends. So helping seniors stay mobile relieves pressure on working families.

### **Program changes and/or highlights from the past year:**

1) We are now operating a new handicapped accessible vehicle. This has improved the comfort and safety of riding for all our clients, as well as providing mobility for those with wheelchairs, with walkers who cannot climb the stairs, and the like. We had to provide 20% of the cost of this vehicle as local match, or \$14,400 above our usual operating costs for the Town's senior transportation services.

2) We are now operating under higher standards of operation. As a member of ACT, and to access the special agreement to receive a handicapped accessible vehicle, we have raised our standards of operations to meet all the Region 10 Transportation's Councils that include more comprehensive driver training, very specific vehicle maintenance and operating standards, more comprehensive drug and alcohol screening, as well as other standards.

3) Contracting with the call center at COAST, now named TRIPLINK, to better receive, schedule, and coordinate client rides. Also we are working hard to make the call system and scheduling very user friendly for the clients, and the clients comfortable with the transition to a call center.





**RNMOW Exeter Senior Shuttle Financial Information**

RNMOW has been serving Exeter residents since 1978 on an ongoing basis: daily services Monday - Friday all year to its elderly and homebound adult residents. In 2006 we started providing a van service for Exeter area seniors, prompted by the change in the taxi program, and requested by the Town and others.

We strive to do our best to keep our requests reasonable, to keep our costs under control, including an Administrative cost running at 8%- 9% for many years, and of course to provide a quality service to the seniors of Exeter.

**Financial challenges:** Currently the transportation funding federally is at the same level of funding. However, as we coordinate with the nutrition program services, **federal nutrition meal cuts there, (the President proposed budget cuts 100,000 meals on wheels in our agency alone) would have ripple effects on the transportation program.** Also worrisome is the discussion of government shutdown, or sequestration if the budget is not resolved.

**Low Funding.** On June 13, 2017, the Concord Monitor reported, *“New Hampshire should spend more on keeping its oldest residents in their own homes instead of nursing homes, the State AARP said recently as part of a State – by- State scorecard on long term care, the 2017 edition of the Long Term Services and Support Scorecard puts New Hampshire among the bottom three states in terms of percentage of Medicaid money spent on helping poor, sick people stay in their homes.”*

**Exeter Support Means Transportation for Exeter Residents: Helps Meet Match**

Although RNMOW does receive Federal funding, it is a contract that requires us to match their funds by about 50% per ride. We must fundraise for every ride served, and in Exeter, that means we had to raise 50% of the cost of 2693 rides. We only ask the Town to contribute a partial portion towards the local match, while we make up the match through various means, including client donations. The amount of total match is \$29,167, and the total cost for the Exeter rides all year run \$55,260.

Town funding from the local option fee is huge in rides continuing in Exeter.



**B. Operating Budget:** This annual operating budget was passed by our Board in May of 2017.

<i>Income categories</i>	Total Budget	Some early activity with budget.
Older Americans Act Congregate Title III	247,500	
Older Americans Act Home delivered IIIC	663,678	
Older Americans Act Transportation IIIB	181,678	
Social Services Block Grant Title XX ( low income homebound adults)	546,612	Pres. Trump’s budget eliminates these 100,000 meals
Choices for Independence, Medicaid Waiver ( nursing home eligible clients for homebound meals)	158,300	
Nutrition Services Incentive Program, US Dept. of Agriculture	205,000	
Granite United Way	15,000	Not funded

Client donations, meals	285,000	
Client donations, vans	11,000	
Fundraising, special grants, meals (5)	80,000	1 grant for \$25,000 not funded.
Fundraising, events, other	161,700	2 early fundraisers raised \$12,808 over goal
Fundraising miscellaneous	68,018	This is uncertain, and will partially be funded by agency funds from last year.
Towns	134,000	
County	101,000	
Special grants, transportation (2)	36,200	
<b>Total</b>	<b>2,894,686</b>	

<b><i>Expense Categories</i></b>	
Staff Salaries: managers, food assistants, meal deliverers, back up staff, and van drivers	830,700
Administrative salaries	159,750
Clerical Salaries or General Office	74,550
Employee Health and Benefit	100,000
Payroll taxes, Workmen's Compensation, and Unemployment Compensation	131,295
Food and Associated Catering Costs	1,206,500
Program and Office Supplies	25,600
Rent and Utilities	18,000
Postage, Telephone and Internet	14,800
Meal delivery costs and miscellaneous transportation costs	125,000
Transportation, vehicle, client transport additional costs	57,555
Payroll fees, Audit fees, computer fees, trip link fees	60,739
Maintenance, fundraising, and capital expense	49,300
Conference, professional association	7,190
Insurances, board, site premises, bond, etc.	18,700
Charitable trust and State fees	4,000
Miscellaneous	11,007
<b>Total</b>	<b>2,894,686</b>

**ROCKINGHAM NUTRITION & MOW PROGRAM**  
**Balance Sheet**  
**As of August 31, 2017**

	<u>Aug 31, 17</u>
<b>ASSETS</b>	
<b>Current Assets</b>	
<b>Checking/Savings</b>	
100 · Citizens Bank	919,687.87
103 · Granite Bank	259,906.33
104 · NBT Bank	201,238.04
110 · Vanguard	549,635.84
115 · Citizens - Regional Conference	4,298.12
<b>Total Checking/Savings</b>	<u>1,934,766.20</u>
<b>Accounts Receivable</b>	
200 · Accounts Receivable	88,131.62
<b>Total Accounts Receivable</b>	<u>88,131.62</u>
<b>Other Current Assets</b>	
133 · Prepaid Expense	23,672.14
135 · Prepaid Insurance	17,762.00
141 · Undeposited Funds	-58,289.22
<b>Total Other Current Assets</b>	<u>-16,855.08</u>
<b>Total Current Assets</b>	<u>2,006,042.74</u>
<b>Other Assets</b>	
129 · Motor Vehicles	76,883.00
132 · Office Equipment	63,806.25
144 · Petty Cash	1,000.00
1650 · Accumulated Depreciation	-107,699.57
<b>Total Other Assets</b>	<u>33,989.68</u>
<b>TOTAL ASSETS</b>	<u><u>2,040,032.42</u></u>
<b>LIABILITIES &amp; EQUITY</b>	
<b>Liabilities</b>	
<b>Current Liabilities</b>	
<b>Accounts Payable</b>	
205 · Accounts Payable	-10,291.21
<b>Total Accounts Payable</b>	<u>-10,291.21</u>
<b>Credit Cards</b>	
202 · Staples	127.01
206 · Citizens Credit Card	110.52
207 · Wal-Mart Credit Card	62.76
208 · Shell Credit Card	318.48
209 · Irving Credit Card	391.10
<b>Total Credit Cards</b>	<u>1,009.87</u>

**ROCKINGHAM NUTRITION & MOW PROGRAM****Balance Sheet**

As of August 31, 2017

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	<u>Aug 31, 17</u>
<b>Other Current Liabilities</b>	
216 · Accrued Payroll	37,843.68
219 · Accrued Payroll Taxes	2,676.54
220 · Accrued earned time	50,450.73
226 · Regional Conference Payable	4,298.12
231 · Federal Withholding	0.01
237 · State Tax W/H	-146.61
249 · TSA	-553.86
252 · United Way Pledges	212.00
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<b>Total Other Current Liabilities</b>	94,780.61
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<b>Total Current Liabilities</b>	85,499.27
	<hr/>
<b>Total Liabilities</b>	85,499.27
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<b>Equity</b>	
300 · Opening Bal Equity	-79.11
310 · Fund Balance	681,218.44
315 · Retained Earnings	1,198,618.36
320 · Capital Reserve	110,000.00
Net Income	-35,224.54
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<b>Total Equity</b>	1,954,533.15
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<b>TOTAL LIABILITIES &amp; EQUITY</b>	<u><u>2,040,032.42</u></u>



## RNMOW Board of Directors' List 2017

<u>Name and Start Date:</u>	<u>Address</u>	<u>Contact Info.</u>	<u>Officers &amp; Committees</u>
Chris Kelsey <i>March 2010</i>	Greenleaf Drive Exeter, NH 03833	502-3619 cell  <a href="mailto:christinekelsey0@gmail.com">christinekelsey0@gmail.com</a>	Chairman  Governance, Chair
George A. Miller <i>January 2012</i>	7 Riverwoods Drive Apt. P218 Exeter, NH 03833	772-6980  <a href="mailto:valpy2327@gmail.com">valpy2327@gmail.com</a>	Vice-Chairman Finance
David Barka <i>September 2003</i>	64 East Derry Road Derry, NH 03038	434-4938 785-4941 (Cell) <a href="mailto:Whitefence@comcast.net">Whitefence@comcast.net</a>	Treasurer Finance, Chair
Sallyann Hawko <i>April 2009</i>	17 Mill Pond Road Brentwood, NH 03833	702-2518 734-4336 home* <a href="mailto:shawko@comcast.net">shawko@comcast.net</a>	Secretary Governance
Tim Diaz <i>May 2014</i>	6 Parshley Lane Brentwood, NH 03833	686-1860 <a href="mailto:timmernh@gmail.com">timmernh@gmail.com</a>	Finance
Diane Kerr <i>September 2003</i>	77 Park Street Exeter, NH 03833	778-8445 <a href="mailto:dianeckerr@comcast.net">dianeckerr@comcast.net</a>	Governance
Carolyn O'Driscoll <i>June 2015</i>	19 Smith Garrison Road Newmarket, NH 03857	770-9701 cell <a href="mailto:carolynwod@comcast.net">carolynwod@comcast.net</a>	Governance
Sandra J. Tanis <i>May 2016</i>	21 Elliot Street Exeter, NH 03833	918-0769 <a href="mailto:sjtanis9033@aol.com">sjtanis9033@aol.com</a>	Governance

## Rockingham Nutrition & Meals on Wheels (RNMOW) 2017 Annual Report

We at RNMOW provide nutritious specially prepared meals to eligible seniors and permanently or temporarily homebound adults. Meals are nutritious, healthy, meet special diets, are dependable, affordable, and complimented with safety and other services, help participants maintain their independence, health, and well-being.

Last year 363 Exeter residents received 29,587 meals, and 17,160 safety services. The value of these services for the Town is around \$300,000. Exeter funds are used to match a portion of the real cost of the meals.

Exeter seniors attend luncheons Monday through Friday at the Exeter Senior Center. Meals are nutritionally sound, as well as prepared fresh daily, while incorporating local produce, adapted to the season. Within the menus are choices for a lower salt cardiac friendly menu, an ever increasing choice; lower sugar diabetic friendly diets; and ground or pureed meals. We offer a more usual hearty noon meal, with choices of entrees several times per week, and will soon also be offering a chilled luncheon for those looking for a lighter fare. Exeter residents 60 and over come to eat, chat with friends, and partake in other activities. It has been proven that our need for human interaction is strong, and improves our overall health, as much as a smoker who quits smoking.

Around 84% of the meals provided are meals we deliver to the homes of Exeter residents Monday through Friday, with coverage for the weekends for clients who need it, all year. Exeter residents being served at home also receive food prepared fresh daily, special diets, entrée choices, plus a friendly smile, and a



*“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 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.”*

There are lots of reasons Meals on Wheels is right for a person. Some need it long term to be eating right. Others need it short term as they recuperate from surgery or an illness. Eating right is the foundation of health, and we provide that foundation when it is a challenge for the client to do so. A client writes, *“We’ve been receiving Meals on Wheels for about 3-4 years now. We started getting them as I have spinal stenosis... What I like most about Meals on Wheels is that my husband gets a good meal every day and I don’t have to fix it. We really appreciate the meals.”* In addition to our nutritious meal that improves physical health, our trained staff also promotes safety and social health for the clients.

We also provide transportation to Exeter seniors. Last year we provided 2,693 rides, at a total cost of around \$65,000. The Town helps support a part of this cost through the Local Option Fee. Mobility to get around one’s community, to shop for groceries, get one’s prescriptions, come to the Center for lunch or activities, get to the post office or bank, helps those in the community maintain their health and independence. This also frees up family members. 62% of our Exeter clients responded that if the Exeter RNMOW Senior Shuttle was not available, they would need to ask family and friends.

We have Exeter clients that have used meals, safety, and or transportation services for a short period of time, 22% less than a year, others longer, 36% for 1-3 years, and others even longer 17% for 4-6 years, and 11% for over 7 years, showing that people use this service over substantial periods of time.

We are a part of the fabric of the community, allowing many residents to maintain their health and independence. 96% of our clients report that our Meals on Wheels benefit their health, and helps them to remain living independently. 98% of our clients also report that they feel safer. And we are there year round, day in and day out in Exeter. We have been serving Exeter residents with meals, and support services since 1978, offering good choices for healthy and independent aging in the home and in the community. As one client put it, *“Food is hot, good variety, and deliverer is kind, and concerned about your wellbeing. Try it you’ll like it. It has been a God send to me.”*