



TOWN OF EXETER, NEW HAMPSHIRE
HUMAN SERVICES
FY 2018

Organization's Name: ONE SKY COMMUNITY SERVICES Year Founded: 1983
Address: 755 BANFIELD ROAD, PORTSMOUTH, NH 03801
Executive Director/ Board Chair: CHRIS MUNS Tax ID Number: 02-0368955
Applicant Contact: Billie TOOLEY
Email Address: B.TOOLEY@ONESKYSERVICES.ORG Phone: 603-436-6111

* Organization's Mission Statement:

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

% of overall services that goes to Exeter residents: 10-15%
of Exeter residents served: 141

List all geographic area(s) served by organization: One Sky Community Services serves 24 communities within Rockingham County: Northwood, Beerfield,

Nottingham, Raymond, Epping, Fremont, Brentwood, Kingston, E. Kingston, Exeter, Newfields, Newmarket, Kensington, Hampton Falls, Hampton, Seabrook, Stratham, Greenland, N. Hampton, Rye, Portsmouth, New Castle, Newington

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

* See attached

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

2015 - N/A 2016 - N/A 2017 - N/A

Organization's total projected budget for FY 2018: \$26,000,000 Amount Requested: \$14,100

Organization's Mission statement:

We assist people with developmental disabilities or acquired brain disorders, to live as valued and participating members in their communities.

Honoring the inherent value of each person, we are committed to:

- Helping people make choices for themselves about where they live, work and spend time
- Using existing resources when possible, but also creating and maintaining supports and services which are flexible and responsive to the circumstances of each individual
- Assisting families in ways they view as supportive
- Promoting community understanding, acceptance and support of people with disabilities
- Fostering inclusion of people in community affairs and relationships
- Working in cooperation with local citizens and professionals to realize this mission
- Providing services without regard to race, sex, religion, national origin or political belief

Statement of Grant Purpose:

This grant will be used to provide our clients who reside in Exeter with additional financial assistance to pay for those crucial and essential needs that their allocated budgets can no longer cover in total, such as medical supplies, dental care, food or clothing, repairs to ramps or special equipment, summer educational camps, and in some cases temporary housing.

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

Please see the above response

Additional Information Required:

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

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

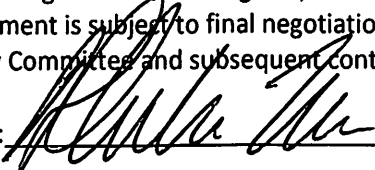
- X • Complete financial statements (Please note: the organization's 990 may be requested)
 - o Operating budget
 - o Balance sheet

- X • 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 _____ (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: 9/8/17

Submit no later than September 8, 2017:

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



Organization Profile:

Incorporated in 1983, One Sky Community Services is dedicated to *assisting people with developmental disabilities or acquired brain disorders to live as valued and participating members in their communities.*

Honoring the inherent value of every human being, we are committed to:

- Helping people make choices about where they live, work and spend time
- Using all existing resources possible to create and maintain support services that are flexible and responsive to the needs of each individual
- Assisting families in ways to maximize their support for the individuals we serve
- Promoting community understanding, acceptance and support for individuals with disabilities
- Fostering the inclusion of those we serve in community relationships and affairs
- Working together with citizens, professionals, and partner organizations to realize our mission

One Sky is required to operate under state-mandated rules and regulations, and is the initial point of contact for any individual with a developmental disability or an acquired brain disorder requiring support and/or assistance within our service area. We determine eligibility for available funding, work with eligible individuals and their guardians to identify specific service needs, suggest a variety of possible service providers, help the individual and guardian decide which ones to select, and monitor the quality of care. Through our One Sky *Futures* organization, we also provide direct services, including long-term housing options.

Since 1983, with only a handful of individuals transitioning out of the state's institution (Laconia State School), and relatively few dollars, we have grown into a comprehensive service agency serving individuals and families yearly.

From birth to age 3, we provide early supports and services to infants and children with developmental delays or established conditions such as Down syndrome. From ages 3 through 21 we help the families of children with developmental delays and disabilities obtain services and supports to ease the burden of caretaking and enable their children to participate as members of the community in the fullest way possible.

Once an individual turns 21, we work with them and their family/guardian to develop a plan for long-term support that, in most cases, will allow the person to live as independently as possible in their own community. Day services may enable the individual to remain in their own home with a family member who goes out to work, or in some cases, independently. Another option is placement with a state-certified "foster" home care provider, supplemented by in-home or community-based day services. We may also place an individual in a small group home with round-the-clock supervision.

The people we serve – our "clients" – currently receive all of these different kinds of services, either through our One Sky *Futures* service provider or the 18 major service provider partners with whom we work.

Exeter residents we serve:

Being the sole resource of Medicaid for those with Developmental Disabilities who live in Exeter, our influence on their lives can be impactful not only on the quality of their life, but in terms of the comprehensive level of services and supports we provide to them. Although the people and government of New Hampshire have been supportive of our efforts to protect and expand the rights of the people we serve, competing public policy and budget priorities are starting to place the resources available to us at *significant risk*. These cuts are occurring exactly at a time when the needs of our target population are snowballing.

- The number of children diagnosed on the autistic spectrum is increasing
- Children who are turning 21 and eligible for our services is increasing
- The number of individuals with developmental disabilities who are dealing with significant behavioral health and/or substance abuse issues requiring very specialized and intensive (i.e. expensive) services is increasing
- Our population has aged and their needs have changed, the state and federal dollars available has not kept pace
- There is a growing shortage of long-term housing options for the people we serve.....resulting in individuals such as the young man from Exeter who was recently forced to stay in the emergency room of Exeter Hospital for an extended period of time

Many of the services and supports One Sky delivers are unique and cutting edge for human services. Exeter clients and their families are very supportive and pleased with what we provide. They look to us for solutions and to assist them with emergencies, as well as with crucial and essential needs. One Sky will do whatever it takes to meet the needs of those living in Exeter through advocating for change at the state level, fundraising, meeting with community leaders, and much more.

The number of clients that live in Exeter include young children and young adults, as well as older adults and seniors. One Sky provides all of them with a broad spectrum of services, such as:

- Vocational services, residential supports, day activities, and money management programs
- For those on the Autism Spectrum and/or with a disability that impacts behavior, we provide them with everything from initial assessment to direct therapies, school consults and parent trainings
- Resources for children, from birth to three years, and their families that include developmental evaluations, therapeutic interventions, guidance, instruction, referral to community resources, and emotional support
- Information and support to families that have a member with a developmental disability living with them, working directly and in partnership with other community organizations to provide the education, information and personalized supports needed
- For seniors and adults with disabilities who need social and cognitive stimulation and require health monitoring during the day
- Through their Service Coordinator, individuals and families can manage their own budget, hire their own workers, and plan daily living needs and social/recreational activities
- Addressing the needs of families with children, from birth to age 21 years of age, with chronic health conditions, utilizing a family-centered approach

With so much at stake for these individuals and their families, One Sky Community Services must continue to provide the full range of services that are so indispensable. In order to do so, it must secure new supplemental and dependable funding sources. While our budget may seem large, Medicaid still does not cover everything our clients need, and our agency is facing a growing number of individuals to whom we cannot provide long-term supports right away but who still require short-term assistance while they wait for funding to be available to them. This is a statewide issue that is not going away and is being lobbied hard in Concord.



FINANCIAL REPORT FOR 2015-2016

PUBLIC SUPPORT AND REVENUE:		
	2015	2016
Medicaid	\$20,914,064	\$21,705,077
Division of Developmental Services	1,165,953	1,402,467
Contributions	8,871	44,467
Gain on sale of assets	-	168,134
Interest	253	3
Other revenue	836,970	667,654
	22,926,111	23,987,802
EXPENSES:		
Program Services:		
Service Coordination	1,138,662	1,119,687
Residential Services	1,774,645	2,034,855
Participant directed & Managed/In-home	4,015,171	4,131,277
Early Intervention	943,604	1,002,276
Family Support	612,339	541,713
Respite Care	342,266	291,008
Combined Residential/Day Services	9,022,381	9,769,834
Independent Living	392,386	354,252
Day Services	2,826,024	2,768,057
Clinical Support	422,213	374,009
School Services	260,547	170,279
	21,750,238	22,557,247
Supporting Services:		
General Management	1,211,304	1,416,009
TOTAL EXPENSES:	22,961,542	23,973,256
Change in Unrestricted Net Assets	(35,431)	14,546
Net Assets/Beginning of Year	2,539,88	2,504,455
NET ASSETS/END OF YEAR:	2,504,455	2,519,001

ASSETS:	2015	2016
Cash	\$1,137,764	\$1,238,748
Cash/client funds	270,865	318,420
Accounts receivable/Medicaid	1,817,829	3,134,551
Accounts receivable/ other	114,755	88,568
Prepaid expenses	-	27,685
TOTAL:	3,341,213	4,807,972
PROPERTY AND EQUIPMENT:		
Land	253,200	253,200
Buildings	910,634	860,505
Leasehold Improvements	570,035	587,933
Vehicles	50,109	91,213
Equipment	404,162	410,691
	2,188,140	2,203,542
Less Accumulated Depreciation	1,136,557	1,201,908
	1,051,583	1,001,634
OTHER ASSETS:	49,262	59,645
	4,442,058	5,869,251
LIABILITIES AND NET ASSETS:		
<u>Current</u>		
Accounts Payable	\$1,257,706	\$2,293,169
Accrued Compensation	296,101	337,019
Other Current Liabilities	20,665	10,052
Deferred Revenue/State	74,148	371,654
Refundable Advances	18,128	19,936
Client Accounts	270,865	318,420
	\$1,937,603	\$3,350,250
NET ASSETS:		
Unrestricted	\$2,504,455	\$2,519,001
TOTAL:	\$4,442,058	\$5,869,251

**BOARD OF DIRECTORS - REGION VIII
ONE SKY COMMUNITY SERVICES, INC.
12/06/2016**

	<u>NAME</u>	<u>ADDRESS</u>	<u>PHONE</u>	<u>TERM ENDS</u>
1.	Bagley, Richard President dickbagley@aol.com	213 Pleasant Street Portsmouth, NH 03801	(H) 501-0939 (M) 617-678-7221	Aug. 2019
2.	Brown, David, Esq. dbrown@cfbpa.com	Colliander & Brown, PA 126 Daniel Street Portsmouth NH 03801	(W) 433-9997	Nov. 2017
3.	*Brown, Robert Treasurer Rbrown1843@aol.com	11 Rockrimmon Road North Hampton NH 03862	(H) 964-1734 (W) 750-6000 (M) 781-0100	Mar. 2019
4.	*Clayburgh, Nancy Vice President nancyclayburgh@comcast.net	405 F.W. Hartford Drive Portsmouth, NH 03801	(H) 475-3037 (M) 475-3037	Jan. 2018
5.	*Grossman, Gabrielle smithgaby@hotmail.com	31 Winter Street Exeter, NH 03833	(H) 418-4685	May 2019
6.	Herold, Bob Bobherold00@yahoo.com	75 Baker Avenue Rye, NH 03870	(H) 964-7135 (W) 436-3718	Feb. 2018
7.	*Kotkowski, Gerald Gerald_kotkowski@comcast.net	20 Maplewood Drive Hampton, NH 03842	(H) 926-3123 (M) 553-4292	Feb. 2018
8.	*Kuchtey, Walter Walt4sea@comcast.net	80 T.J. Gamester Ave Portsmouth, NH 03801	(M) 785 9102	May 2017
9.	Plaia, Joseph S., Esq. Joseph.plaia@gmail.com	93 Spinnaker Way Portsmouth, NH 03801	(H) 343-8428 (W) 766-0452 (M) 498-0459	Apr. 2019
10.	Trinward, Kyle kyle.trinward@gmail.com Secretary	63 Lake Road Brentwood, NH 03833	(H) 347-1930 (M) 207-337-8817	July 2019

* indicates consumer representative