

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

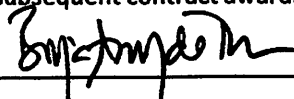
- Complete financial statements (Please note: the organization's 990 may be requested)
 - Operating budget
 - Balance sheet

- Board of Directors List

- 2023 Funding recipients must submit an Annual Report prior to consideration of 2024 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 July 10, 2023 (by CEO/President) (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 Select Board and the Budget Review Committee and subsequent contract award.

Director's (or Designee) Signature:  Date: 7/10/2023

Submit no later than July 30, 2023:

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

WAYPOINT NARRATIVE

FY2024 Town of Exeter

Organization Overview

Established in 1850, Waypoint is an independent, statewide 501(c)(3) non-profit with a mission to empower people of all ages through an array of human services and advocacy. Waypoint has historically been the first service provider to respond to the state's most pressing needs – responding to child labor of the 1900s, child abuse in the 1940s, the spike in youth homelessness in the 1960s, human trafficking in the 2010s, and continues that trend today. Each year we serve an average of 7,500 individuals, children, and families across New Hampshire. Nearly 90% of our clients live in poverty or with extremely low incomes.

Impact on Exeter Residents

Waypoint provides the following services to Exeter residents:

- ★ Family-Centered Early Supports & Services Program: home visiting program for children birth to three with a developmental delay or diagnosed disability. Services include speech therapy, occupational therapy, physical therapy, social work/family counseling, and early childhood education /special education.
- ★ Healthy Families America and Partner in Health: In-home support, education, and coaching to pregnant young women/couples and new parents. Through Partners in Health, we work with families with children who suffer from chronic illnesses.
- ★ Family Preservation and Strengthening: Intensive, home-based programs working to restore positive family functioning for youth and families involved with the child protection and juvenile justice systems. This includes Community Based Voluntary Services which enables us to work with families that are at risk to prevent further or future DCYF involvement.
- ★ Parent Education: Educational sessions to support parents and other caregivers in learning about child development and where to go for help if there are any questions or concerns. Offered at our Stratham site and in the community. We partner with local libraries, childcare centers, and other organizations that serve young children and their families.
- ★ Homeless Youth and Young Adult Services: Services include Street Outreach providing survival aid, basic needs items, case management, and referrals for homeless youth; Drop-in Centers to meet basic needs, intensive case management; and transitional housing and rapid rehousing options for single, pregnant, and parenting youth.

Waypoint's services ensure families gain access to resources/supports that assist them in maximizing their child's physical, cognitive, and social/emotional development as well as help the family build skills that help their child (ren) successfully enter preschool and/or improve success in school and enhance family competence to develop and use lasting networks of natural support (connection to community-based resources). Services for unhoused youth experiencing can prevent the long-term physical, mental, and social consequences of homelessness and early intervention reduces the risk that youth become future chronically homeless adults.

This work provides several community benefits. By investing in these programs, the community is saving thousands of dollars in its budget as evidenced by the following:

- A 2005 study by RAND Labor and Population states that the returns to society for each dollar invested in well-designed programs for disadvantaged children aged 4 and younger can produce economic benefits ranging from \$1.26 to \$17.07. The economic returns were favorable for programs that focused on home visiting or parent education, as well as those that combined those services with early childhood education.
- Several studies have developed estimates for the experience of homelessness, which range between \$35,000 and \$150,000 depending on the community and the specific population included in the study (e.g., high system users, chronic homelessness). Early intervention with youth who are homeless can prevent long-term costly consequences associated with homelessness. Research indicates that once housed, visits to an emergency room decrease by close to 61%; health care costs are reduced by 59%; and general inpatient hospitalizations are decreased by 77%.
- Prevention services provided by family support programs prevent and reduce cases of child abuse. Findings showed a reduction in substantiated child abuse cases (reduced by 65%) and fewer children in foster care (73% reduction) saving communities costs in services. (Casey Family Programs “Issue Brief”)

Program changes and/ or highlights from the past year

This past year has been exciting for Waypoint as we work to provide additional services to families and youth in need. A few updates and highlights:

- Waypoint is embarking on the exciting addition of a nature-based, outdoor classroom, expected to start construction this summer. Waypoint will use our newly constructed outdoor classroom space to provide families with opportunities to learn, play and socialize while incorporating nature-based learning themes. This will provide another option for family focused programming, centered around encouraging families to be outside with their children. The addition of these proposed group offerings will enhance the services provided to families enrolled in our programs and expand our options for all families in the area.
- Waypoint’s team at the Richie McFarland Center is offering an array of groups for families. Groups have included parent support through a Parent Café model and more structured parent education groups using the Positive Solutions for Families curriculum. Supporting parents and providing education around positive discipline, age-appropriate expectations, and child development all lead to healthier outcomes in young children.

2023 Use of Funding

The Town of Exeter’s support plays a significant role in ensuring Waypoint’s services remain affordable and accessible to all community members, regardless of income. Last year we supported 74 Exeter families or individuals (a 74% increase over the past year) through the following services:

- Early Supports and Family Services to 62 families
- Family Preservation and Strengthening to 10 families
- Support for 2 youth experiencing homelessness includes enrolling one youth in our Transitional Living Program (this provides time limited housing and supportive services to help youth achieve self-sufficiency).

TOTAL MUNICIPAL CONTRIBUTIONS

Name of Town or City	Allocation Amount
Allenstown	\$3,500
Alton	\$2,500
Belmont	\$4,000
Brentwood	\$3,300
Candia	\$1,250
Chester	\$600
Danville	\$600
Deerfield	\$3,750
East Kingston	\$1,800
Epping	\$8,100
Fremont	\$6,100
Greenland	\$5,900
Hampstead	\$1,000
Hampton	\$16,500
Hampton Falls	\$900
Kensington	\$2,100
Kingston	\$6,000
Laconia	\$5,000
Lee	\$1,000
Londonderry	\$2,062
New Castle	\$1,000
Newfield	\$1,500
Newington	\$540
Newmarket	\$8,000
Newton	\$2,000
Northwood	\$4,100
Nottingham	\$3,700
Portsmouth	\$12,000
Raymond	\$5,000
Rye	\$6,200
Seabrook	\$3,065
South Hampton	\$150
Stratham	\$6,700
Windham	\$1,000

Waypoint Trustees 2023

Melissa Biron, Nathan Wechsler & Company

Nina Chang, SilverTech

William Conrad, Prime Source Foods

Helen Crowe

Robert Dapice, New Hampshire Housing Authority

Jane E. Gile, City of Manchester

Emily Hammond, Connection

Sudi Lett, Granite State Organizing Project

Marc Lubelczyk, Citizens Bank

Marilyn T. Mahoney

Holly P. Mintz, Elliot Health Systems

Zach Palmer, ROC-NH

Mark C. Rouvalis (*Chair*), McLane Middleton

Jeffrey P. Seifert (*Treasurer*), TD Bank, N.A.

Ken R. Sheldon, Bank of America

Jennifer Stebbins (*Development*) XSS Hotels

Waypoint 2023 Budget

	<u>2023 Budget</u>
Revenues	
Contributions	1,962,385
United Way Allocations	71,000
Government Grants and Private Contracts	9,608,093
Program Service Fees	6,926,511
Endowment Transfers	1,007,792
Management Fees	200,000
Rental Income	7,000
Investment Income	-
Misc. Income	-
Total Revenues	\$19,782,782
Expenses	
Salaries	11,480,173
Employee Benefits & Taxes	3,129,438
Consultants & Purchased Services	869,111
Supplies	89,617
Communications	229,815
Equipment Depreciation	140,599
Occupancy	1,091,014
Equipment Related	374,680
Printing, Advertising, Publications	95,753
Travel	522,709
Conferences & Meetings	44,426
Training	85,358
Assistance to Individuals	1,136,343
Membership Dues	27,080
Insurance Expense	113,118
Interest Expense	229,091
Other Administrative Expenses	117,448
Total Expenses	\$19,775,773
Operating Surplus/(Deficit)	\$7,008

Waypoint Balance Sheet

06/30/2023

Assets

Current Assets

Cash & Cash Equivalents	\$4,654,581.58
Petty Cash - Cash and Cash Equivalents	\$1,690.00
Bond Trust Account - Cash Restricted for Payment of LT Debt	\$42,891.99
Accounts Receivable	\$2,374,489.02
Prepaid expenses	\$719,135.78
Total Current Assets	\$7,792,788.37

Non Current Assets

Constructions In Progress - PP&E	\$6,112.50
Fixed Assets - PP&E	\$1,874,599.43
Accumulated Depreciation - PP&E	(\$1,405,468.99)
Lease Assets	\$334,034.16
Total Non Current Assets	\$809,277.10

Total Assets

\$8,602,065.47

Liabilities and Net Assets

Liabilities

Line of Credit	\$609,411.81
Accounts Payable	\$318,301.34
Accrued Vacation	\$418,222.43
Payroll Liabilities - Accrued Payroll and Related Expenses	\$395,959.09
Due To/From Intercompany	(\$5,464,806.21)
Other Liabilities - MTM Interest Rate Swap Liability	\$5,073,240.43
Deferred Revenue	\$200,884.92
Notes Payable - Long-Term Debt	\$3,780,759.09
Total Liabilities	\$5,331,972.90

Fund Balance

Unrestricted Fund Balances	\$3,270,092.57
Total Fund Balance	\$3,270,092.57

Total Liabilities & Fund Balance

\$8,602,065.47