



Town of Exeter, New Hampshire

Human Services

FY 2021

Town Manager's Office

JUL 29 2020

Received

Organization's Name: [Rockingham Nutrition Meals on Wheels](#)

Year Founded: 1978

Address of Main Office: 106 North Road, Brentwood, NH 03833

Executive Director/Board Chair: Debra Perou/ Christine Kelsey

Tax ID: 02-0342196

Applicant contact: Helen Kostrzynski or Debra Perou

Email address: dperou@rnmow.org or Operations@rnmow.org

Phone: 603-679-2201

Continuous Service during the pandemic.



Program request is for: Nutrition and Meals on Wheels



Supporting 244 Exeter Residents

Served 26,265 meals, a 12.5% increase

With 22,000 wellness checks

With Immediate Results:

Enabling them to meet their basic nutritional needs, and in most situations, to also maintain a safer and healthier life, during

normal times, and during the pandemic.

Organization's Mission Statement: Here at Rockingham Nutrition, we provide nutritious meals, safety and support services to Rockingham County residents who because of age, or disability, permanent or temporary, need support to maintain their health, wellbeing, and independence. These simple supports mean better aging for many.

Statement of Grant Purpose: Town support means the home delivery of meals, which in better times, helps people maintain their health and independence, and in more challenging times, helps people remain at home, and to hopefully weather this pandemic. Town support means a lot to many residents during this difficult time.

We have continued providing service during the pandemic, continued serving our regular clients, plus have been adding more, to date over 400 new clients have been added since March. Our meals on wheels have proved effective for many, enabling them to shelter at home as much as possible

This grant will be used to meet part of the match needed to provide home delivered meals to in need Exeter residents.

% of overall services that goes to Exeter residents: 7.7%

of Exeter residents served: 244

[Exeter Nutrition Meals on Wheels](#)

List all geographic areas served by the organization: The 37 towns and cities of Rockingham County, NH.

Brief detailed description of how the money will be specifically utilized for Exeter Residents: This award will be used to meet part of the match needed to provide home delivered meals to in need Exeter Residents.



Although we do bid and receive contracts for Federal funding, it is a contract that requires us to match their funds by raising 30-35% of the cost of each meal from local sources.

We must fundraise for every meal served, and in Exeter, that means we had to raise 30-35% of the cost for 26,265 meals that went only to Exeter residents. The total amount of match we have to raise is over \$85,000.

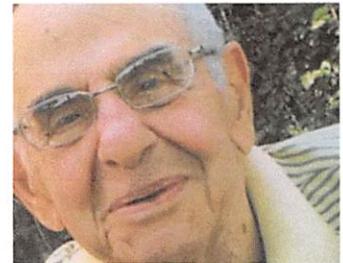
We only ask the Town to contribute a partial portion towards the local match, while we make up most of the match through various other means, including mostly agency fundraising, and also client donations.

Amount received from the Town of Exeter by year

2017 \$9,500 2018 \$9,500 2019 \$9,500

Total Municipal Contributions in 2020 \$9,500

Amount requested from Exeter for 2021 \$9,500.



List each town that contributes and the amount received: We request funding from each Town for the meals and clients we serve there. We only use the Town funding for that specific Town only. See Appendix A for listing.

Organization's total projected budget for next fiscal year: \$3,502,784

• Older Adults Luncheon Program	\$361,915 for 45,000 meals	partial Federal Reimbursement
• Home Delivered Meals Program	\$2,850,452	
	for 260,052 meals	includes 3 different client eligibility & funding sources
	for 32,948 meals	partial Federal reimbursement
	Total meals 293,000	only local funding
• Older Adult Transportation Program	\$300,082 for 19000 rides	partial Federal Reimbursement

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
- Included a detailed list of State and Local Town grant funding town and amount) for previous year
- List of Board of Directors
- 2020 Funding recipients must submit an annual report prior to consideration of 2021 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/ budget was considered and approved for submission by the agency Board of Directors on June 9,2020

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

Director's or Designee Signature  _____

Date: 7/27/2020

Submit no later than July 31, 2020:

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

Program Information for Exeter Nutrition Meals on Wheels
Organization's Overview:



Rockingham Nutrition and Meals on Wheels helps older adults and permanently or temporarily disabled adults live life better. Our clients enjoy fresh cooked nutritious meals at our luncheon centers, or delivered right to their homes by friendly folks. Flexible services offer multiple meal choices, special diet meals, wellness checks, and transportation. We strive to help every client improve their wellbeing, make new connections, and maintain their independence; during usual times, as well as unusual ones.

Program's Impact on Exeter Residents: Continuous Service

Town support is partial match for home delivery of meals, which in better times helps people maintain their health and independence; and in more challenging times, helps people remain at home, and to hopefully weather this pandemic.

As mentioned, we have had continuous service during the pandemic, serving our regular clients, plus adding many new clients. *"I am a grateful Meals on Wheels recipient in Exeter. Thank you. Know your "customers" are increasing and hope this donation will help."*



We provide stability and support for a portion of the Town's population that is at higher risk for morbidity and mortality from Covid-19. *"I can't thank you enough for the support you've given me through this horrible pandemic period. The food you are providing is helping greatly to keep me away from the grocery stores. You all have my highest gratitude for the food you bring me, and for checking on me when you show up at my doorstep."*

And:

- Clients are able to stay healthier, without the challenge of cooking daily and all that entails. Nutritious, fresh cooked meals are reliably delivered to their door, helping them maintain a balanced, healthy diet.
- Life is safer. We offer a wellness check and support services that help clients remain more independent. Their family and friends gain peace of mind. *"Meals on Wheels is (and was) so important to me. My Dad lived alone and looked forward to his meals, and it gave me peace knowing someone was checking on him. His birthday is July 11th, and he would have been 80 years old."*
- Service meets their needs. There are multiple meal choices. Special diet needs can be accommodated. Service is Mon-Fri, with coverage for weekends for clients in need of weekend service as well.
- Health recovery assistance is supported through Meals on Wheels. Nutritious meals aid full recovery from surgery or illness, either short or long term.
- Life is less lonely. Rockingham Nutrition drivers take the time to get to know each one of their clients. Reliable consistent delivery by trained drivers provides a friendly, caring interaction, and support and follow through, by driver and local manager when needed.
- Plus, we use our meal delivery network to brighten and inform their lives, with newsletters, information, donated goodies, and more.

Results for the Town: “As a former Budget Committee Member for years, I wish I knew then what I do now! Meals on Wheels is such a worthwhile answer to helping people stay out of institutions.”

And we provide other benefits to the Town as well, impacting:

- Town welfare costs, as Meals on Wheels feeds residents in need.
- Demands on the local police force, fire department, and ambulance services as this at risk older population is fed and checked on through the daily Meals on Wheels service.
- County taxes, as Meals on Wheels realizes tax payers’ cost savings in the form of prevented or reduced hospitalizations, and prevented or reduced institutionalizations. “This is a program that not only works well in easing isolation, hunger and suffering, it also saves taxpayers substantial sums of money.” Keep Mow Going, Politico, June 18, 2013. This occurs by Meals on Wheels reducing, delaying or preventing the need for nursing home care, which is a taxpayer cost of \$136,875 at the Rockingham County Nursing Home.



<u>365 days</u>	<u>10 days</u>	<u>1 day</u>
<u>of meals on wheels/safety support costs the same as</u>	<u>of Nursing home support costs the same as</u>	<u>of medical support in a hospital which is the same cost..</u>

Important Results

- Only 6% of our clients had a change in living condition due to health reasons
- 99% of our clients reported feeling safer
- 94% of clients reported that meals on wheels helps them to remain in their own homes
- 98% reported that meals on wheels benefits their health
- 98% reported eating healthier
- 92% reported eating less high fat foods
- 90% reported eating less salt
- 66% reported being able to follow a specific diet, low sodium, diabetic friendly, cardiac friendly, ground, and pureed meals are available

And the clients are satisfied

With 92% reporting that the overall service is excellent to very good.



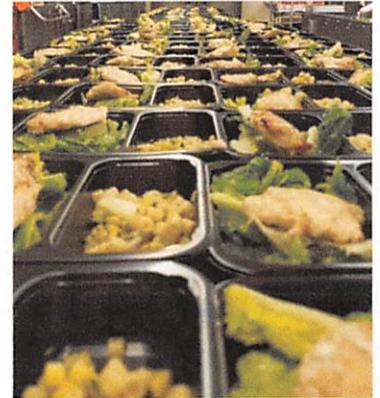
Program Changes and/or highlights from the past year:

When the pandemic arrived, we closed our community centers for luncheons, while still providing home delivery of meals and transportation. We changed aspects of our service provision, including personal protective equipment, masks, increased and more frequent sanitization, and more. Instead of going into the homes of our clients as we previously did, we now deliver the meal in a bag, place it near the door, step back, the client comes to the door, gets the meal, they greet each other, and then on our way. We operated for three days per day with double meal deliveries on Monday, Wednesday, and Friday; for April-June; and have gone back to 5-day service for home delivery as of July.

Without additional funding from the Families First Coronavirus Act Funds we would have been in trouble. We saw increased demand for home delivery of meals, while we already had a large and growing home delivery program. We gave out a small stockpile of meals to each client in case service was disrupted because of Covid-19. Between the two last developments, we served an additional 19,400 meals between March and the end of June for a year end history record of 338, 000 meals.

Rockingham Nutrition Financial Information for Exeter Nutrition Meals on Wheels

Town funding helps us generate match for every meal we serve, is critical to us as we move forward to an uncertain future. And in return, we do home meal delivery/wellness checks for a significant # of Exeter residents; a tried and true support service of a basic need, that makes a difference in residents lives, in usual times, and in unusual times, Covid-19.



Note: it is worrisome when the relief money ends, and we have our regular clients, plus the new Covid-19 clients to continue supporting in their homes through home delivery of meals. It is hard to predict the future, however, I do not see a sudden end to this pandemic and the new ways of operating it has caused, but a gradual one over a period of time, with caution remaining for those at risk of flus, coronaviruses, and other viruses.

So to keep this program operating well over the course of this pandemic and beyond, town funding, client donations, and our fundraising are critical.

B. Operating Budget: As the Exeter application requests a complete financial picture, all Rockingham Nutrition programs, community luncheons, various home delivery eligibility programs, and transportation program are included under the Operating Budgets.

Meals Programs for all of Rockingham County through Rockingham Nutrition Meals on Wheels

Senior Luncheons	45,000 community meals	
Home delivery program:		
Home delivered meals for adults in need over 60 years of age	120,668 meals	
Meals on Wheels for low income adults over 18 years of age	99,384 meals	= Total
		<u>293,000 home delivered meals</u>
Choices for Independence (nursing home eligible)	Approx. 40,000 meals, no contract	
In need of home delivery and no Federal or State funding	Approx. 32,948 meals	
Senior Transportation	19,000 rides	

Income categories		
Older Americans Act Congregate Title III	270,000	Partial reimbursement per meal , limited number of meals, and eligibility requirements for client match needed
Older Americans Act Home delivered IIC	772,698	Partial reimbursement per meal, limited number of meals, and eligibility requirements for clients Match needed
Social Services Block Grant Title XX	596,304	Partial reimbursement per meal, limited number of meals, and eligibility requirements Match needed

Choices for Independence, Medicaid Waiver	335,000	Partial reimbursement per meal, limited number of meals, & eligibility requirements for clients Match needed
Nutrition Services Incentive Program, US Dept. of Agriculture	205,000	65 cents reimbursement per eligible meal with age requirement for clients
Client donations received for the meals	350,000	Anonymous donations by federal law
Rockingham County	143,000	Commissioners, Delegation review and votes
Towns	131,000	Includes 37 varying applications and processes
Older Americans Act Transportation Funding IIIB	190,781	Partial reimbursement per ride, limited number of rides, eligibility requirements for clients
Misc. sources of Transportation Funding	109,300	
Rockingham Nutrition fundraising,	399,701	
Total	3,502,784	

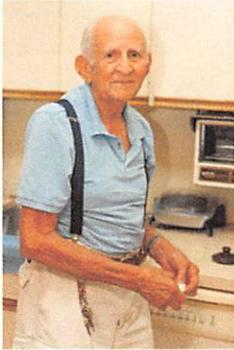
<i>Expense Categories</i>	
Staff Salaries: managers, food assistants, meal deliverers, back up staff, and van drivers	1,030,888
Administrative salaries	167,962
Clerical Salaries or General Office	110,328
Payroll taxes, Workmen's Compensation, Unemployment Compensation, Employee Health and misc. benefits.	260,000
Food and Associated Catering Costs	1,485,631
Meal delivery and miscellaneous mileage	145,000
Contract Services	15,000
Vehicle expenses	40,000
Transportation related expenses for client rides	38,000
Communications	28,000
Supplies	48,000
Advertising/ Employment/ Bids	5,200
Postage, printing, dues	9,100
Rent and expenses	10,000
Fundraising Expense	19,000
Training	6,000
Post offer testing & State fees	3,625
Payroll Expense	12,500
Required audit & other professional fees	23,750
Insurances	25,000
Equipment	14,000
Maintenance & Repair	5,800
	3,502,784

ROCKINGHAM NUTRITION

MEALS ON WHEELS

ANNUAL REPORT FOR JULY 2019 THROUGH JUNE 2020

Supporting older adults and the permanently or temporarily disabled live life better. Our clients enjoy fresh cooked meals at our luncheon centers, or delivered right to their homes by friendly folks. Flexible services offer multiple meal choices, special diet meals, wellness checks and transportation. We strive to help every client improve their well being, make community connections, and maintain their independence.



Americans are problem solvers. Replacing outdated practices or beliefs with better ways of doing things is the key to our nation's ingenuity. As Americans live longer and healthier lives, this presents new opportunities for communities, and also problems. Fortunately, we have a long tradition of finding innovative solutions to challenges.

Rockingham Nutrition supports adults in remaining in their homes and their communities where they want to be. We are part of the solution. We are a big part of the "At home" movement.

Remaining at home, sheltering at place became one of the primary ways for older adults and others to weather the continuing pandemic. We saw over new people join the program for home deliveries. We hit a record number of meals, 338, 246.

Although we have had to close the community luncheons in March, we have continued home deliveries of meals, and rides.



ROCKINGHAM NUTRITION AND MEALS ON WHEELS

2019-2020



338,246 Nutritious home-delivered meals and a daily visit to homebound adults, plus senior community luncheons served weekdays at 12 locations.



14,026 Rides: On-demand transportation to community centers for a nutritious lunch or for shopping and medical appointments.



42,357 Support Services: Staff helping clients access services and needed support
& over 300,000 Daily wellness checks: Help clients live safely in their own homes.



6,191 Volunteer Hours: Connections to meaningful volunteer work at our 12 centers and in the community. We are grateful for the service of all our dedicated volunteers.



2,981 Older Adults Participating: We provide services to older and temporarily and permanently homebound adults in *every* town in Rockingham County.

Rockingham Nutrition is a non-profit charitable organization founded in 1978.

LOCATIONS

DERRY: Marion Gerrish Center
39 West Broadway
434-5148
Van Service Available

EPPING: The Community Church
4 Pleasant Street
679-1609
Van Service Available

EXETER: Exeter Senior Center
30 Court Street
778-8196
Wheelchair Accessible Van
Service Available

HAMPTON: United Methodist Church
525 Lafayette Road
929-1108
Wheelchair Accessible Van
Service Available

LONDONDERRY: Londonderry Senior Center
535 Mammoth Road
432-8554
Van Service Available

NEWMARKET: Sunrise Senior Center
2 Terrace Drive
659-3150

PLAISTOW: Vic Geary Center
18 Greenough Road
382-5995
Van Service Available

PORTSMOUTH: Portsmouth Center
431-0561
Van Service Available

RAYMOND: Ray-Fre Senior Center
64 Main Street
895-3259
Van Service Available

SALEM: Ingram Senior Center
1 Sally Sweet Way
893-2137

SEABROOK: Seabrook Community Center
311 Lafayette Road
474-2139
Wheelchair Accessible Van
Service Available

Administrative Office:
106 North Road, Brentwood, NH
Phone-(603) 679-2201 Email-Admin@RNMOW.org
WWW.RockinghamMealsOnWheels.org

ROCKINGHAM NUTRITION & MOW PROGRAM
Proposed Budget
FY 2019/2020

Final	20-21 Proposed Bgt	luncheons	home delivery	transportation	
Ordinary Income/Expense					
Income					
400 · OAAIIIC, federal for meals	1,042,698	270,000	772,698		match needed
404 · OAAIIIB, federal for rides	190,782			190,782	match needed
408 · Title XX, federal/st. for meals	596,404		596,404		match needed
420 · HCBC, federal for meals	335,000		335,000		match needed
424 · NSIP, federal for meals	205,000	29,250	175,750		65 cents per eligible meal
428 · United Ways	15,000		15,000		
432 · Meal Donations from clients	350,000	50,000	300,000		
436 · Van Funding, 4 sources	109,300			109,300	
440 · Fundraising & Miscellaneous	210,000		210,000		
444 · Rockingham County	143,000		143,000		
448 · Town funding for meals	131,000		131,000		
452 · Interest Income	4,600	3,000	1,600		
456 · Income, other, & agency	80,000		80,000		
460 · Special Grants	65,000		65,000		
475 · Misc. Income	25,000		25,000		
Total Income	- 3502784	- 352,250	- 2850452	- 300082	

ROCKINGHAM NUTRITION & MOW PROGRAM
Proposed Budget
FY 2019/2020

Final	20-21 Proposed Bgt	luncheons	home delivery	transportation
Expense				
500 · Cont. Food & Paper	1485631	187189	1298442	0
502 · Gross Wages	1309178	119,626	1035996	153556
503 · Benefits	260,000	23,400	206310	30,290
506 · Mileage	145,000	0	145,000	0
509 · Transportation	38,000	0	0	38,000
512 · Contract Services	15,000	1890	13110	0
515 · Vehicles	40,000	0	0	40,000
518 · Communications	28,000	2520	20720	4760
521 · Supplies	48,000	4320	38160	5,520
524 · Advertising/Employment/Bids	5,200	468	4134	598
527 · Postage	2,500	225	1987	288
530 · Printing	5,000	450	3975	575
536 · Dues	1,600	144	1272	184
539 · Rent & Expenses	10,000	5000	4000	1000
542 · Fundraising Expense	19,000	0	19000	0
545 · Senior Special Services	0	0	0	0
551 · Training	6,000	540	3900	1,560
552 · Post Offer Testing	525	0	0	525
554 · Payroll Expense	12,500	1125	9937	1,438
557 · Professional Fees	23,000	2070	17053	3877
560 · Insurances	25,000	2250	19372	3,378
563 · Maintenance & Repair	5,800	696	5104	
565 · Designated Expense		0	0	
566 · State Fees	3,100	279	2464	357
569 · Equipment	14,000	0	0	14,000
572 · Bank Charges	750	58	516	176
575 · Miscellaneous				0
602 · Unrealized Gain/Loss on Invest				
Total Expense	3502784	352250	2850452	3,000,082
Net Income	0	0	0	0

ROCKINGHAM NUTRITION & MOW PROGRAM

07/27/20

Balance Sheet

Accrual Basis

As of June 30, 2020

	<u>Jun 30, 20</u>
ASSETS	
Current Assets	
Checking/Savings	
100 - Citizens Bank	1,248,899.89
102 - Bangor Savings (ICS Account)	163,329.39
103 - Bangor Savings Bank	205,348.22
104 - NBT Bank	175,937.35
110 - Vanguard	731,011.12
Total Checking/Savings	<u>2,524,525.97</u>
Accounts Receivable	
200 - Accounts Receivable	301,751.76
Total Accounts Receivable	<u>301,751.76</u>
Other Current Assets	
133 - Prepaid Expense	21,644.18
135 - Prepaid Insurance	12,753.67
Total Other Current Assets	<u>34,397.85</u>
Total Current Assets	<u>2,860,675.58</u>
Other Assets	
129 - Motor Vehicles	76,883.00
131 - Lease Hold Improvement	170,112.33
132 - Office Equipment	83,762.25
144 - Petty Cash	1,000.00
1650 - Accumulated Depreciation	-132,822.84
Total Other Assets	<u>198,934.74</u>
TOTAL ASSETS	<u><u>3,059,610.32</u></u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
205 - Accounts Payable	125,040.60
Total Accounts Payable	<u>125,040.60</u>
Credit Cards	
203 - Shell Fleet Plus	295.64
206 - Citizens Credit Card	2,004.51
209 - Irving Credit Card	109.72
Total Credit Cards	<u>2,409.87</u>
Other Current Liabilities	
211 - Accrued Expenses	6,467.10
216 - Accrued Payroll	45,890.18
219 - Accrued Payroll Taxes	3,294.13
220 - Accrued earned time	68,878.15

ROCKINGHAM NUTRITION & MOW PROGRAM
Balance Sheet
As of June 30, 2020

	<u>Jun 30, 20</u>
228 - Deferred Revenue	
228.02 - Deferred Rev - Non-COVID Suppl	30,720.00
228 - Deferred Revenue - Other	16,929.00
	<hr/>
Total 228 - Deferred Revenue	47,649.00
231 - Federal Withholding	0.01
237 - State Tax W/H	-146.61
249 - TSA	-1,336.86
252 - United Way Pledges	156.00
	<hr/>
Total Other Current Liabilities	170,851.10
	<hr/>
Total Current Liabilities	298,301.57
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Total Liabilities	298,301.57
Equity	
310 - Fund Balance	641,139.33
315 - Retained Earnings	1,713,120.38
320 - Capital Reserve	150,000.00
Net Income	257,049.04
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Total Equity	2,761,308.75
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TOTAL LIABILITIES & EQUITY	3,059,610.32
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Revenues received from Municipal Governments in Rockingham County Appendix A

Municipality	
Atkinson	3811
Auburn	1375
Brentwood	1340
Candia	1107
Chester	800
Danville	2200
Deerfield	1602
Derry	13337
East Kingston	1004
Epping	5152
Exeter	9785
Fremont	1545
Greenland	1185
Hampstead	4944
Hampton	7389
Hampton Falls	560
Kensington	717
Kingston	3300
Londonderry	4400
New Castle	1000
Newfield's	700
Newington	250
Newmarket	6180
Newton	2927
North Hampton	2000
Northwood	1825
Nottingham	1475
Plaistow	4658
Portsmouth	10000
Raymond	3747
Rye	2369
Salem	13000 voted received to date 6500
Sandown	1141
Seabrook	7656
South Hampton	500
Stratham	2420
Windham	3815