



TOWN OF EXETER, NEW HAMPSHIRE HUMAN SERVICES
FY 2025

Organization's Name: Waypoint Year Founded: 1850

Address: 464 Chestnut St, Manchester NH 03105

Executive Director/ Board Chair: Borja Alvarez de Toledo Tax ID Number: 02-0222164

Applicant Contact: Jennifer Gallo Email: galloj@waypointnh.org Phone: 603-518-4194

Organization's Mission Statement and Statement of Grant Purpose (e.g. This grant will be used...):

Empowering people of all ages through an array of human services and advocacy.

This grant will be used to provide direct care services to families and residents of Exeter. Our programs include a range of family services, such as early support services, aid for youth experiencing or at risk of homelessness, and assistance for families involved with or at risk of involvement with DCYF. These services have a profound impact on the community, leading to fewer cases of child abuse and neglect, better preparation for children to succeed in school, and the prevention of long-term or chronic homelessness through early intervention. With funding from the Town of Exeter, we can offer more comprehensive services to children and families, ensuring their well-being and success.

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

This year, the number of Exeter clients served increased by 24%, building on a substantial 74% increase the previous year. This steady growth highlights our ongoing ability to meet the rising demand for our services. The majority of clients we work with have very low incomes, making our support even more critical. Continued funding from the town of Exeter is crucial in sustaining this momentum, ensuring that we can effectively support the increasing number of clients who rely on our services. Your support directly impacts our capacity to serve the community and address their needs.

% of overall services that goes to Exeter residents: 2.3

of Exeter residents served: 92 clients (115 total including clients plus family members impacted by services)

List all geographic area(s) served by organization: _____

Statewide. Waypoint provides services across the state, with programming tailored to regional differences.

Total Municipal Contributions in 2024: \$ 133,483

List each town that contributes and the amount received:

Alton (\$2500), Belmont (\$1500), Brentwood (\$3240), Candia (\$1400), Chester (\$600), Danville (\$600), Deerfield (\$3000), East Kingston (\$1800), Epping (\$8100), Exeter (\$10000), Fremont (\$6000), Greenland (\$5500), Hampstead (\$1000), Hampton (\$16000), Hampton Falls (\$1900), Kensington (\$2100), Kingston (\$6000), Laconia (\$7500), Lee (\$1000), Londonderry (\$2143), Meredith (\$1500), New Castle (\$1000), Newfields (\$800), Newington (\$600), Newmarket (\$8000), Newton (\$2000), Nottingham (\$3700), Portsmouth (\$12000), Raymond (\$500), Rye (\$4800), Seabrook (\$7500), South Hampton (\$150), Stratham (\$6700)

Organization's total projected budget for FY 2025: \$ 22917515 **Amount Requested:** \$ 10,000

Town Manager's Office

JUL 29 2024

Received

Additional Information Required:

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

1. Provide a narrative, not to exceed two pages in size 12 font
 - a) Organization's overview
 - b) Program changes and/ or highlights from the past year

2. FY24 funded organizations must submit a brief summary of how those funds were used to support Exeter residents
 - a) If your organization is requesting an increase in funding for FY25, submit justification of increased need

3. Complete financial statements
 - a) Operating budget
 - b) Balance sheet

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 17, 2024 (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: July 17, 2024

Submit no later than July 31, 2024:

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

Organizational Overview

Established in 1850, Waypoint is a 501(c)(3) non-profit organization headquartered in Manchester, NH, and operating statewide. With a mission to empower people of all ages through a comprehensive array of human services and advocacy. Our programs, based on current research and balanced with experience, creativity, and clinical skill, are designed to improve family functioning, support youth experiencing homelessness, and provide a safety net for families and individuals. Our services span over 20 programs in four core areas including Early Childhood and Family Support Services, Family Preservation and Strengthening, Homeless Youth Services, and Health, Wellbeing and Independence. Nearly 90% of our clients live in poverty or with extremely low incomes, and we are committed to finding solutions through our dual roles as practitioners and advocates. In 2023, we supported more than 9,533 individuals, families, and children through 255 communities in NH.

Impact on Exeter Residents

At Waypoint, our mission is to strengthen children, youth, and families, ensuring they have the resources and support necessary to thrive. Through a comprehensive range of programs and services, we work tirelessly to create a positive impact in the lives of those we serve. By addressing immediate needs and offering long-term solutions, we strive to build a stronger, healthier future for all.

Waypoint provided the following services to Exeter residents:

- **Early Supports and Services:** A full range of pediatric and early childhood developmental therapies (speech, occupational, physical, oral-motor and feeding, behavioral therapy, and education) along with family support and service coordination. Last year, we reached 69 families, offering critical early intervention and family support programs.
- **Healthy Families America:** We supported 5 families with in-home education, coaching, and resources for young parents and pregnant women.
- **Health Care Coordination:** Care coordination and support for families with children suffering from chronic health conditions. Assisted 10 families, ensuring comprehensive care management and support for those with chronic health conditions.
- **Parent Education:** Educational sessions to support parents and caregivers in understanding child development and knowing where to seek help if there are any questions or concerns. These sessions are offered at our Stratham site and in the community, in partnership with local libraries, childcare centers, and other organizations that serve young children and their families.
- **Family Preservation and Strengthening:** Intensive, home-based programs aimed at restoring positive family functioning for youth and families involved with the child protection and juvenile justice systems. This includes Community Based Voluntary Services, which enable us to work with at-risk families to prevent further or future DCYF involvement. Helped 6 families, focusing on restoring positive family dynamics and preventing further involvement with child protection services.
- **Homeless Youth and Young Adult Services:** A range of supports for youth experiencing homelessness unaccompanied by family, designed to help youth find housing and achieve stability and self-sufficiency. Provided aid to 2 youth experiencing homelessness, including enrolling one youth in our Transitional Living Program, which offers temporary housing and supportive services aimed at achieving self-

sufficiency.

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. This collaborative effort underscores the importance of community backing in delivering these vital services and enhancing the well-being of our residents.

Research indicates that knowledgeable parents are more likely to engage in positive interactions with their children, fostering better emotional and social development. Parenting programs have been shown to improve family outcomes by up to 20% by promoting positive parenting practices and increasing parents' knowledge of child development. Services for unhoused youth 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.

Program Changes and Highlights

- **Outdoor Classroom Update:** The first phase of the outdoor classroom construction at RMCC in Stratham is underway and is scheduled to be completed by the fall. The outdoor classroom space will provide families with opportunities to learn, play, and socialize while incorporating nature-based learning themes, with priorities including integrating pieces from Natural Playgrounds such as outdoor easels, a large log tunnel, and an embankment slide, and constructing the deck area off the playgroup classrooms.
- Waypoint received its third "of quality" designation from the Wellness and Primary Prevention Council of the NH legislature with the addition of the Concord Family Resource Center, joining the ranks of Waypoint's Nashua and Manchester Centers. The process for earning the "of quality" designation for the Upper Valley Center is currently underway. This designation underscores Waypoint's adherence to the highest service standards and its dedication to supporting families across New Hampshire.
- Waypoint realigned its internal resources by merging Health Care Coordination and home care services into a new Health, Wellbeing, and Independence service area. This restructuring aims to use resources more efficiently and effectively, allowing Waypoint to better serve both youth with special health conditions and seniors or adults with disabilities.
- Expanding the Healthy Families America program in partnership with the State, we aim to support pregnant and new parents in four NH regions, focusing on child abuse prevention and family strengthening. This initiative underscores our commitment to nurturing families from the very start, ensuring that they have the resources and support necessary to thrive.

Waypoint 2024 Budget

2024 Budget

Revenues

Contributions	1,833,962
United Way Allocations	36,272
Government Grants and Private Contracts	9,289,729
Program Service Fees	10,172,080
Endowment Transfers	1,019,719
Management Fees	150,000
Rental Income	24,259
Investment Income	298,673.00
Misc. Income	92,820.00
Total Revenues	\$22,917,515

Expenses

Salaries	13,413,542
Employee Benefits & Taxes	3,991,774
Consultants & Purchased Services	999,316
Supplies	122,295
Communications	231,713
Equipment Depreciation	142,677
Occupancy	1,122,882
Equipment Related	333,583
Printing, Advertising, Publications	91,703
Travel	551,360
Conferences & Meetings	27,433
Training	76,897
Assistance to Individuals	1,152,887
Membership Dues	47,640
Insurance Expense	148,984
Interest Expense	326,127
Other Administrative Expenses	133,705
Total Expenses	\$22,914,519

Waypoint Balance Sheet

Operating
06/30/2024

Assets	
Current Assets	
Cash & Cash Equivalents	\$5,447,580
Petty Cash - Cash and Cash Equivalents	\$850
Bond Trust Account - Cash Restricted for Payment of LT Debt	\$44,188
Accounts Receivable	\$2,311,212
Prepaid expenses	\$252,542
Total Current Assets	\$8,056,372
Non Current Assets	
NHCF Endowment Fund Receivable	\$0
Beneficial Interest in Trusts	\$0
Constructions In Progress - PP&E	\$64,539
Fixed Assets - PP&E	\$1,536,769
Accumulated Depreciation - PP&E	(\$1,194,502)
Investments	\$0
Lease Assets	\$293,239
Total Non Current Assets	\$700,046
Total Assets	\$8,756,418
Liabilities and Net Assets	
Liabilities	
Accounts Payable	\$263,810
Accrued Vacation	\$417,237
Payroll Liabilities - Accrued Payroll and Related Expenses	\$340,922
Annuities Payable	\$0
Due To/From Intercompany	(\$5,775,546)
Other Liabilities - MTM Interest Rate Swap Liability	\$286,799
Deferred Revenue	\$267,731
Notes Payable - Long-Term Debt	\$3,562,997
Total Liabilities	(\$636,050)
Fund Balance	

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Waypoint Balance Sheet

**Operating
06/30/2024**

Unrestricted Fund Balances	\$9,319,479
Temporarily Restricted Fund Balances	\$73,000
Restricted Fund Balance	\$0
Total Fund Balance	<u>\$9,392,479</u>
Total Liabilities & Fund Balance	<u><u>\$8,756,430</u></u>

multi fund BS Current Year