

<b>Agency Name:</b>	<b>Rappahannock Refuge, Inc. dba Loisann's Hope House</b>				
Physical Address:	902 Lafayette Boulevard				
Mailing Address:	902 Lafayette Boulevard				
City:	Fredericksburg	State:	VA	Zip:	22401
Telephone Number:	540-371-0831	Fax:	540-372-6526		
Federal Tax ID #:	52-1419314				
Web Address:	www.hopehouseva.org				
General Email Address:	info@hopehouseva.org				
Agency Main Contact:	Lisa Crittenden	Title:	Executive Director		
Telephone Number:	540-371-0831				
E-Mail Address:	lisacrittenden@hopehouseva.org				

**Agency Mission:**

Loisann's Hope House mission is to quickly move children and their families from homelessness to housing.

Number of years agency has been in operation: 29 (1986)

*Localities Served:*

Planning District 16: City of Fredericksburg, Spotsylvania County, Stafford County, Caroline County, and King George County.

**Total Projected Agency Expenses for FY2017**

List Program Title/Name		Salary	Benefits	Operating Expenses	Capital Expenses	Total
Program 1	Transitional Housing	\$ 323,061.00	\$ 59,654.00	\$ 200,971.00	\$ -	\$ 583,686.00
Program 2		\$ -	\$ -	\$ -	\$ -	\$ -
Program 3		\$ -	\$ -	\$ -	\$ -	\$ -
Program 4		\$ -	\$ -	\$ -	\$ -	\$ -
Program 5		\$ -	\$ -	\$ -	\$ -	\$ -
Total Program Budgets		\$ 323,061.00	\$ 59,654.00	\$ 200,971.00	\$ -	\$ 583,686.00
Agency Administrative Expenses		\$ 57,011.00	\$ 10,527.00	\$ 57,426.00	\$ -	\$ 124,964.00
Total Agency Expenses		\$ 380,072.00	\$ 70,181.00	\$ 258,397.00	\$ -	\$ 708,650.00

**Total Agency Revenues**

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
<b>Caroline</b>	\$ -	\$ -	\$ -
<b>Fredericksburg</b>	\$ 18,660.00	\$ 18,660.00	\$ 25,000.00
<b>King George</b>	\$ -	\$ -	\$ -
<b>Spotsylvania</b>	\$ 16,500.00	\$ 16,500.00	\$ 20,000.00
<b>Stafford</b>	\$ 11,000.00	\$ 11,000.00	\$ 15,000.00
<b>United Way</b>	\$ 25,000.00	\$ 29,000.00	\$ 29,000.00
<b>Grants</b>	\$ 193,716.00	\$ 204,574.00	\$ 204,574.00
<b>Client Fees</b>	\$ 52,273.00	\$ 54,000.00	\$ 54,000.00
<b>Fundraising</b>	\$ 227,055.00	\$ 134,850.00	\$ 176,900.00
<b>Other*</b>	\$ 208,166.00	\$ 188,385.00	\$ 189,485.00
<b>Total Agency Revenues</b>	\$ 752,370.00	\$ 656,969.00	\$ 713,959.00

*\*Detail below what revenues are included under "Other", in the table above:*

"Other" category includes: Individual/business/church contributions; In-kind contributions; Pledged contributions; Major gift campaign\*; Designated United Way; Interest. \*The major gift campaign was done in FY 2014-2015.

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**Agency Administrative Expenses Overview**

In the box below, provide an overview of the administrative costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table for the agency as a whole. If your agency is requesting an increase or decrease in administrative funding, please describe, in detail, the reasons for these changes. Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds (as detailed in the chart below). (Do not exceed 15 lines of text.)

Administrative costs are calculated on a percentage basis established with our auditors. None of the money received from locality funds is allocated toward administrative costs. They are intended strictly for program use.

**Administrative Revenue**

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
<b>Caroline</b>	\$ -	\$ -	\$ -
<b>Fredericksburg</b>	\$ -	\$ -	\$ -
<b>King George</b>	\$ -	\$ -	\$ -
<b>Spotsylvania</b>	\$ -	\$ -	\$ -
<b>Stafford</b>	\$ -	\$ -	\$ -
<b>United Way</b>	\$ -	\$ -	\$ -
<b>Grants</b>	\$ -	\$ -	\$ -
<b>Client Fees</b>	\$ 7,800.00	\$ 8,100.00	\$ 8,100.00
<b>Fundraising</b>	\$ 101,828.00	\$ 50,000.00	\$ 65,000.00
<b>Other*</b>	\$ 19,580.00	\$ 53,381.00	\$ 51,864.00
<b>Total Agency Revenues</b>	\$ 129,208.00	\$ 111,481.00	\$ 124,964.00

*\*Detail below what revenues are included under "Other", in the table above:*

"Other" category includes: Individual/business/church contributions and Designated United Way contributions.

**Agency Capital Expenses Overview**

In the box below, provide an overview of the capital costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table, for the agency as a whole. Please provide justification for and specific amounts of capital costs that are defrayed by locality funds. (The description should not exceed 15 lines of text.)

There are no capital costs.

**Agency Name:** Rappahannock Refuge, Inc. dba Loisann's Hope House

**Salary & Benefit Expenses Overview**

In the box below, provide an overview of any increases or decreases in general personnel expenses for the agency. This would include any planned or projected merit or COLA increases, or new positions being requested. Also include a description of any changes to agency benefits structure or cost.  
(The description should not exceed 10 lines of text.)

The current fiscal year shows an increase in personnel expenses due to a shift in Night Manager staffing and the addition of a Daycare Aide (required by licensing) and a Child Services Coordinator. The Child Services Coordinator is covered 100% through grant funding and the Daycare Aide is partially funded through the United Way. There are no anticipated changes to agency benefits, except annual increases in benefit costs.

**Budget Issues**

Please detail below any legislative initiatives or issues that may impact the agency for the upcoming year. This could include new legislation that may increase or decrease projected funding at any level (Federal/State/Local), or could affect grants or designated funds as they are currently received. If you are aware of "outside" funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

Federal funding has shifted toward Rapid Rehousing, which no longer supports the transitional housing shelter program. In the previous year we lost \$23,500 allocated towards the shelter program. Beginning May 1, 2016, we will again lose \$40,000 in funding from HUD toward the transitional shelter program. We intend to offset this loss with increased support from local funds and increased fundraising efforts and private donations.

Please detail below any identified agency needs or areas of concern that are currently not being addressed in your funding request. This could include training or technical assistance for specific areas, administrative support for a program or service, evaluation of current programs, or consultation for strategic planning, board support, or fundraising.

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**Locality Notes**

*Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.*

City of Fredericksburg

Caroline County

King George County

Spotsylvania County

Stafford County

<b>Agency Name:</b>	<b>Rappahannock Refuge, Inc. dba Loisann's Hope House</b>		
Program Name:	Transitional Housing	Is This a New Program?	
Program Contact:	Lisa Crittenden	Title:	Executive Director
Telephone Number:	540-371-0831		
E-Mail Address:	lisacrittenden@hopehouseva.org		

**Projected Program Expenses for FY2017**

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Transitional Housing	\$ 323,061.00	\$ 59,654.00	\$ 200,971.00	\$ -	\$ 583,686.00

**Program Revenues**

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
<b>Caroline</b>	\$ -	\$ -	\$ -
<b>Fredericksburg</b>	\$ 18,660.00	\$ 18,660.00	\$ 25,000.00
<b>King George</b>	\$ -	\$ -	\$ -
<b>Spotsylvania</b>	\$ 16,500.00	\$ 16,500.00	\$ 20,000.00
<b>Stafford</b>	\$ 11,000.00	\$ 11,000.00	\$ 15,000.00
<b>United Way</b>	\$ 25,000.00	\$ 29,000.00	\$ 29,000.00
<b>Grants</b>	\$ 193,716.00	\$ 204,574.00	\$ 204,574.00
<b>Client Fees</b>	\$ 44,473.00	\$ 45,900.00	\$ 45,900.00
<b>Fundraising</b>	\$ 125,227.00	\$ 84,850.00	\$ 111,900.00
<b>Other*</b>	\$ 188,586.00	\$ 135,004.00	\$ 137,621.00
<b>Total Agency Revenues</b>	\$ 623,162.00	\$ 545,488.00	\$ 588,995.00

**\*Detail below what revenues are included under "Other", in the table above:**

"Other" category includes: Individual/business/church contributions; In-kind contributions; Pledged contributions; Major gift campaign\*; Designated United Way; Interest. \* The major gift campaign was done in FY 2014-2015.

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

Federal funding has shifted toward Rapid Rehousing, which no longer supports the transitional housing shelter program. In the previous year we loss \$23,500 allocated towards the shelter program. Beginning May 1, 2016, we will again lose \$40,000 in funding from HUD toward the transitional shelter program. The reduction in funding impacts the viability of the shelter. The community will be gravely impacted by the loss of the largest homeless family shelter. The additional funding requests will go directly to the shelter operations. We intend to offset this loss with increased support from localty funds and increased fundraising efforts and private donations.

**Client Fees**

In the box below, please describe the fees clients must pay for the services provided by this program. Please also include how those fees are determined and if any scales are used, or if determinations are made on an ability to pay basis. This description should not exceed 10 lines of text.

Clients are not charged program service fees for services provided with the exception of the Loisann's Hope House has an onsite licensed childcare center. Childcare fees average about \$55 - \$85 per week, which is the most reasonably cost childcare center located within the region. Charges may be lowered based on the clients financial status.

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**Program Purpose / Description**

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

For over 28 years and as the first homeless family shelter in our region, Loisann's Hope House focuses on quickly moving children and their families off the streets and into housing. With a 93% success rate, our program addresses four areas: housing, employment, transportation and childcare. Loisann's Hope House's percent success rate is attributed to the strong foundation residents receive through our well-respected intensive case management program. The program is designed to help families set and meet attainable goals. From the outset, the families are encouraged to make positive life changes that will support a higher quality of life, stability and sustainability all associated with housing. Through our programming, these families have an opportunity to learn skills – whether employment or job readiness, vocational, educational, independent living or social – that will assist them in gaining permanent housing and independence.

**Justification of Need**

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

Providing funding for Loisann's Hope House is an important way the citizens and the localities help children and families avoid homelessness. During this last year, the number of homeless families increased in the Point of Time Count (PIT) although Loisann's Hope House increased the amount of families reached. The communities having a family shelter is crucial to preventing homeless children and their families from living in unsafe and unhealthy conditions.

**Target Audience and Service Delivery**

In the box below, describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. In the second box, list the actual numbers served, along with the projected numbers to be served during the upcoming fiscal year. The description should not exceed 10 lines of text.

The target audience for the Loisann's Hope House program is families in planning district 16 meeting HUD's definition of homelessness. Loisann's Hope House is located within Planning District 16 and the only family specific shelter for the homeless population to include, male-headed households, female households, those impacted by domestic violence and high barriers. Central Virginia Housing Coalition provides central intake assessment to all those impacted by homelessness in the Rappahannock Area Crisis Response System and refers them to the appropriate resources and shelters. Loisann's Hope House has no barriers and criteria for entering into the program.

<b>Number of Individuals Served</b>		
<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>	<i>33</i>	<i>38</i>
<i>Caroline County</i>	<i>5</i>	<i>8</i>
<i>King George County</i>	<i>0</i>	<i>5</i>
<i>Spotsylvania County</i>	<i>39</i>	<i>34</i>
<i>Stafford County</i>	<i>18</i>	<i>30</i>
<i>Other Localities</i>	<i>6</i>	<i>5</i>
<b><i>Total Served</i></b>	<b><i>101</i></b>	<b><i>120</i></b>

*Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.*

<b>Agency Name:</b>	<b>Rappahannock Refuge, Inc. dba Loisann's Hope House</b>
<b>Program Collaboration</b>	
In the box below, describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area. The description should not exceed 10 lines of text.	
<p>An important factor in Loisann's Hope House's 29 years of success has been the development of extensive partnerships, not only with other area agencies serving the homeless population (Pursuit of Housing and COC), but also with local social service agencies. Our program coordinates efforts for children and families with social services agency, the domestic violence shelter, the state Department of Social Services, Thurman Brisben Homeless Shelter, and local churches to name a few.</p> <p>A collaborative effort exists between Hope House and Career Training Solutions, which provides residents the opportunity to obtain a secondary education at no cost. Also, we have a Community Volunteer Employment Specialist, who has created an employment program to increase the employment outcomes. We work closely with Smart Beginnings to provide quality daycare program. Other partnerships are with Central Va. Housing Coalition in the search to locate affordable permanent housing; Project Link, which provides on-site substance abuse classes to those clients struggling with addiction issues.</p>	
<b>Collaborative Impact</b>	
In the box below, describe, in detail, how the community would be impacted if your agency were dissolved or merged with another partner agency. The description should not exceed 10 lines of text.	
<p>Without suitable funding, we will be forced to reduce the number of homeless people we impact, cut our services or close our doors. The Rappahannock Region is currently making strides in breaking the inter-generational cycles of family homelessness. There were 500 people identified in the Point of Time Count (PIT) this past year in our community. In the past two years, Loisann's Hope House has changed the lives and housing of 250 people and over half them were children within our region. When we think about people who are experiencing homelessness, we usually think about adults. Sadly, millions of children experience homelessness every year. These children sleep in cars, shelters, and abandoned buildings. Loisann's Hope House can merge with another shelter, but there is little availability for family sheltering within our community.</p>	
<b>Community Impact</b>	
In the box below, please provide at least two examples of how your services have impacted members of our community. This description should not exceed 20 lines of text.	
<p>April sought help and entered Loisann's Hope House, with her son Michael in tow. At the time, April struggled with addiction. Michael was challenged academically, plus emotionally. He was a child at risk of failing in school. April was frustrated and uncertain of how to help herself, and more importantly her son.</p> <p>Loisann's Hope House was their beacon of hope and lifeline to quickly regain stability. We provided a roof over their heads, a nurturing environment to help April transform their lives through achievable goals, strong case management, employment guidance, financial &amp; budget planning and life skills. Michael was guided and counseled by the Child Services Coordinator and through a tutoring program. April was confronted with many challenges and felt despair! She thought that Loisann's Hope House would abandon her. We reassured her that she could be successful, that she could achieve a HOME! We instilled HOPE, and a renewed lifestyle.</p> <p>April story is just like many others, she now has a full time job, she has a savings and a place to call home!</p> <p>Patsy had been living with her husband of 18 years when she discovered that he had not been paying the mortgage or any other bills and writing bad checks. They were evicted from their home. Patsy's husband abandoned the family and left them a large amount of debt. Patsy and her 14 year old son were forced to move into Loisann's Hope House. She lost her car and this made it difficult to get back and forth to work. She was also struggled to pay her debts.</p> <p>The services provided to Patsy and her son was abundant. Once settled in and orientated to the program, intensive case management began. Together with her case worker she developed an Individual Service Plan that focused on the goals she wanted to accomplish. Patsy worked hard and she met or exceeded all of her goals, attended every educational class and became a positive role model for other women in the house. Years later the family is still stably housed and successful.</p>	

<b>Agency Name:</b>		<b>Rappahannock Refuge, Inc. dba Loisann's Hope House</b>	
<b>Goals &amp; Objectives</b>			
Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal, along with a space for the most recently collected data for that program objective. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Please note the data collection period for each objective's outcome data.			
<b>Program Goal 1</b>			
Loisann's Hope House families will transition to permanent housing.			
<b>Objective 1a:</b>		<b>Most Recent Outcome Data for Objective 1a:</b>	
Residents will gain employment.		93% of the residents of Loisann's Hope House gained and held employment at exit of program.	
		<i>Data Collection Period for 1a:</i>	<i>July 1, 2014 - June 30, 2015</i>
<b>Objective 1b:</b>		<b>Most Recent Outcome Data for Objective 1b:</b>	
Residents obtain childcare.		100% of the residents employed obtained childcare services.	
		<i>Data Collection Period for 1b:</i>	<i>July 1, 2014 - June 30, 2015</i>
<b>Program Goal 2</b>			
Families in the Loisann's Hope House program who successfully complete the program will maintain permanent housing for a minimum of six months.			
<b>Objective 2a:</b>		<b>Most Recent Outcome Data for Objective 2a:</b>	
Clients will maintain safe and permanent housing for at least 6 months upon exiting the Hope House program		100% maintained safe and permanent housing for at least six months upon exiting the program.	
		<i>Data Collection Period for 2a:</i>	<i>July 1, 2014 - June 30, 2015</i>
<b>Objective 2b:</b>		<b>Most Recent Outcome Data for Objective 2b:</b>	
Clients who successfully complete the program will not re-enter the homelessness system within one year of obtaining permanent housing.		96% of the clients who successfully completed the program have not reentered the homelessness system within one year of obtaining permanent housing.	
		<i>Data Collection Period for 2b:</i>	<i>July 1, 2014 - June 30, 2015</i>

<b>Agency Name:</b>	<b>Rappahannock Refuge, Inc. dba Loisann's Hope House</b>	
<b>Outcomes Explanation &amp; Goal Updates for FY2017</b>		
<p><i>Please note below if you feel you have met your goals and objectives for the data reported above. If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case. Also, please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported above. If you are restating the goals or objectives for FY2017, please include those below.</i></p>		
<b>Explanation &amp; Overview</b>		
<b>Goal 1</b>	<b>Goal 2</b>	
Objective 1a	Objective 2a	
Loisann's Hope House has successfully met the intended objective stated for residents regarding permanent housing.	Families in the Loisann's Hope House program have successfully completed the program and to date have maintained permanent housing for a minimum of six months.	
Objective 1b	Objective 2b	
Loisann's Hope House has successfully met the intended objective stated for residents regarding childcare services necessary for employment.	Majority of Loisann's Hope House clients have successfully completed the program have not reentered the homelessness system within one year of obtaining permanent housing.	
<b>Updates for FY2017</b>		
<b>Goal 1</b>	<b>Goal 2</b>	
N/A	N/A	
Objective 1a	Objective 2a	
Objective 1b	Objective 2b	