

Partner Agency Application for Funding

FY2016

FACE SHEET

Agency Name: Rappahannock Refuge Inc., dba Loisann's Hope House	
<i>Has the City/ County Funded This Agency in Previous Years?</i> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Physical Address:	902 Lafayette Blvd
Mailing Address/PO Box:	
City:	Fredericksburg
State:	VA
Zip:	22402
Telephone Number:	540-371-0831
Fax Number:	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 General Information

Agency Mission:	
<p>Mission: To provide homeless mothers and their children with safe housing and opportunities to transition to successful, independent living.</p> <p>Vision: To stop the cycle of homelessness for all women and children within Planning District 16; which includes The City of Fredericksburg and the counties of Spotsylvania, Stafford, King George and Caroline.</p>	
Number of years agency has been in operation:	26
Localities Served:	District 16: Counties of Caroline, King George, Stafford and Spotsylvania and the City of Fredericksburg

Agency Financial Information

List Programs	Personnel Expenses	Benefits	Operating Expenses	Total Program Budget
1. Transitional Housing	292,961	53,494	136,182	482,637
2.				
3.				
4.				
5.				
Agency Administration:	51,699	9,440	16,360	77,499
Capital Outlay:				
Total Agency Budget:	344,660	62,934	152,542	560,136

If your application includes funding increases for personnel (to include new positions or merit / COLA increases), please check here and explain in detail the need for this type of increase under each program budget.

Submission Checklist: <i>(include 1 copies of each)</i>	<input type="checkbox"/> IRS 501(c)(3) Letter	<input type="checkbox"/> Audit Report <i>(with Audit Management Letter)</i>	<input type="checkbox"/> Current Financial statement	<input type="checkbox"/> IRS 990
<input type="checkbox"/> Accountant Contact Information	<input type="checkbox"/> Organizational Chart	<input type="checkbox"/> Current Board Roster <i>(with contact information)</i>	<input type="checkbox"/> Agency's Current Strategic Plan	

Agency Administrative Expenses:

In the box below, provide an overview of the administrative costs detailed on the face sheet for the agency as a whole. Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds. If your agency is requesting an increase or decrease in administrative funding, please describe, in detail, the reasons for these changes. (The description should not exceed 15 lines of text.)

Agency administrative costs are not defrayed by locality funds. All funds go directly toward the program.

We consider the work of shelter, programming, summer camp, child care, life skill classes, group therapy and overall administration as the program. We use all revenue to operate our program. The only stipulations we have on revenues comes from our state and federal grants. Some require us to use them only for utilities, and others allow us to pay staff salaries and/or children's services. If we don't receive these grant funds, we make a great effort to augment these services with donations, fundraising, in-kind contributions, as well as the local grants and United Way funding.

Capital Outlay:

In the box below, provide an overview of the capital expenses detailed on the face sheet 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 10 lines of text.)

There will not be any capital outlay during this fiscal year.

Personnel Expenses (General):

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.)

Personnel expenses have increased due to the addition of a part-time case manager and increased hours for two (2) part-time daycare teachers. Licensing requires two (2) people in the daycare at all times. There have been no changes to costs in healthcare; however, less employees are taking advantage of the benefits offered.

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BUDGET EXPLANATIONS

Budget Information

Please complete the following chart with the financial information for the agency as a whole. In each area include the budget specifically allocated to your agency from each locality/entity listed below.

	FY2014 Actual	FY2015 Budgeted	FY2016 Projected
Caroline	0	0	0
Fredericksburg	18,660	18,660	18,660
King George	0	0	0
Spotsylvania	16,500	16,500	16,500
Stafford	11,000	11,000	11,000
United Way	25,000	25,000	25,000
Grants	207,709	172,568	208,000
Client Fees	11,746	10,900	15,000
Fundraising	81,941	108,850	110,000
Other <i>(explain below)</i>	204,186	350,815	205,000
Total Agency Budget for PD16	576,742	714,293	609,160

Detail below what is included in the category 'Other':

"Other" category includes:

- Individual/business/church contributions
- In-kind contributions
- Pledged contributions
- Major gift campaign*
- Designated United Way
- Interest

*The major gift campaign is being supported by the Larry Silver and the Silver Foundation. He has provided a list of contacts to our organization to generate operating funds.

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BUDGET EXPLANATIONS

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Please detail below any legislative initiatives or issues that may impact the agency for the upcoming year and how you are planning for them. 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.

There is a significant shortfall in the Virginia state budget for fiscal years 2015 and 2016. State agencies recently were asked to cut budgets by five percent for the current fiscal year and seven percent for the upcoming fiscal year. Unfortunately, that means that homeless assistance funding (Hope House) for the current year *may* be reduced (as of 10/24/14 still on hold). At this point, nothing is finalized. However, there is a possibility that the child services coordination (CSC) portion of the Virginia Homeless Solutions Program (VHSP) funding that Hope House receives may be cut in its entirety. Therefore, DHCD is putting that portion of the funding on hold and will not allow CSC expenditures to be included in remittances until further notice.

Hope House did incur expenses and has absorbed them into operating expenses. The CSC position/work has been placed on hold. Hope House is seeking outside funding sources to reestablish the position and necessary work.

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.

None at this time.

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LOCALITY NOTES

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Please use the area 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:

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PROGRAM INFORMATION

Program Name:	Page 6
Hope House Transitional Housing Program	

Each agency submitting a funding request must fill out the following pages for each program serving citizens within the region and for which funding is requested. Any incomplete applications or programs that do not have a full application will not be considered for funding. PLEASE do not include any unrequested information. Each locality reserves the right to request additional information once the application has been submitted.

Program Name:	Hope House Transitional Housing Program	Is this a new program?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Program Contact:	Lisa Crittenden	Title:	Executive Director
Telephone Number:	540-371-0831		
E-Mail Address:	lisacrittenden@hopehouseva.org		

1. Program Purpose/Description: *(the following description should not exceed 10 lines of text)*

Hope House is a transitional housing program is to provide homeless mothers and their children with safe housing and the opportunities to transition to successful, independent living. Our goals are:

(1)To move female-headed households from homelessness to permanent housing; **(2)**To increase skills and/or income allowing residents to secure the financial means to live as independently as possible; and **(3)**To help residents achieve greater self-determination (which enables them to gain the needed confidence to make the transition out of homelessness).

The services consist of housing, intensive case management, employment assistance, group counseling, life skills classes and provision of donated vehicles. Life skills classes are held once weekly and include homeownership classes, financial management workshops, women’s health classes, parenting classes, nutrition classes and physical fitness, and landlord/tenant classes.

2. Justification of Need: *(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 following should not exceed 10 lines of text, and should include the most recent data available.)*

There is clearly a demand for services in Planning District 16. Hope House consistently maintains a 40 family waiting list at any given time. This means that an average of 117 people (mothers and children) is without the basic need of housing. Hope House receives calls on a daily basis requesting assistance to help people regain their footing by placing them into housing. According to the George Washington Regional Commission, planning district 16 is the fourth largest and fastest-growing of the Commonwealth’s twenty one (21) planning districts. Meaning that the numbers could greatly increase over time. This may be partially attributed to the geographic location of planning district 16, as it is approximately 45 miles from both Washington DC and the Richmond Virginia area. The need for funding is imperative as it will serve a vital role in the fight to end homelessness in Planning District 16.

3. Program Collaboration: *(The following should describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area, and should not exceed 10 lines of text.)*

An important factor in Hope House’s 26 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 residents come to the program through referrals initiated by any social services agency, including domestic violence shelters, the state Department of Social Services, Thurman Brisben Homeless Shelter, and local churches.

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, a retired government human resources professional 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.

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Hope House Transitional Housing Program	

4. Program Audience and Service Delivery: *(The following should 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. Please do not exceed 10 lines of text.)*

The target audience for the Hope House Transitional Housing Program is women with children or pregnant women in planning district 16 meeting HUD's definition of homelessness. Hope House is the only facility in Planning District 16 that targets this specific group of the homeless population – female-headed households. Hope House is located at 900, 902 & 904 Lafayette Blvd., Fredericksburg, Virginia. All of the Hope House services are provided on site at these locations. Clients are invited to stay in the program for up to two years. Group counseling is held once weekly and life skill classes are also held once weekly. The training offered through these classes includes employment, financial management, homeownership, parenting wellness and nutrition, and self-esteem. Intensive case management is provided on a weekly basis and on-site childcare services are provided to support employment and self-sufficiency.

5. Client Fees: *(Please describe the fees clients must pay for the services provided in this program, and how those fees are determined.)*

Clients are not charged program services fees for the services provided, with the exception of the on-site childcare center. Child care fees average \$55-\$85 per week.

6. Budget Information: *(Please complete the following chart with the financial information for this program. In each area include the dollars specifically allocated/requested for this program.)*

	FY2014 Actual	FY2015 Budgeted	FY2016 Projected
Caroline	0	0	0
Fredericksburg	18,660	18,660	18,660
King George	0	0	0
Spotsylvania	16,500	16,500	16,500
Stafford	11,000	11,000	11,000
United Way	25,000	25,000	25,000
Grants	101,722	84,045	102,000
Client Fees	11,746	10,900	15,000
Fundraising	81,941	108,850	110,000
Other	204,186	350,815	205,000
Total Program Budget for PD16	470,755	625,770	503,160

Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY2016. 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.

There are no changes to the amounts being requested.

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7. Goals, Objectives, & Evaluation: *(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. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Individual descriptions should not exceed 5 lines of text.)*

Program Goal 1:

Hope House residents who exit the program will move to permanent housing.

Objectives:

1a.	At least 75% of Hope House residents will move to permanent housing.
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1b.	60% of those exiting the program will be employed at time of exit from the program.
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Program Goal 2:

Hope House residents who successfully complete the program will maintain permanent housing for a minimum of six months.

Objectives:

2a.	80% of clients will maintain safe and permanent housing for at least 6 months upon exiting the Hope House program
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2b.	80% of clients who successfully complete the program will not re-enter the homelessness system within one year of obtaining permanent housing.
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Evaluation Method: *(Please describe the method used to measure the above goals/objectives. Please do not exceed 10 lines of text.)*

Hope House uses several methods to measure the above goals and objectives. The Homeless Management Information System (HMIS) is one tool used to determine results. HMIS is an electronic database used to capture all data collected on each resident and is a requirement by state and federal agencies. Other tools used to evaluate outcomes are client records, Individualized Goal Plans which identifies the client's goals and objectives and social histories, used to collect data at intake in order to determine a resident's baseline. All data collected is entered into the HMIS system and used to determine client success rates. Six months' worth of aftercare follow-up also allows staff to track and offer support as needed to successful clients.

8. Outcome Data: *(Please give the most recent outcome data for the objectives above. Indicate below what time period the data covers.)*

Data Collection Period:	FY2013 -2014
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Objective 1a.

Hope House anticipated that 75% of clients that exited the program would obtain permanent housing. The actual outcome was 86% of client exiting the program obtained permanent housing.

Objective 1b.

Hope House anticipated that 60% of clients that exit the program will be gainfully employed at exit. The actual outcome was that 66% of clients that exited the program were gainfully employed at exit.

Objective 2a.

Hope House anticipated that 80% of clients that successfully completed the program will maintain safe, permanent housing for at least 6 months upon exiting the Hope House program. The actual success rate for this objective was 100%

Objective 2b.

Hope House anticipated that 80% of clients who successfully complete the program will not re-enter the homelessness system within one year of obtaining permanent housing. The actual percentage was 100% remained in permanent housing and have not returned to the homelessness system.

9. Program Goal Updates: *(Please provide a brief description of the current status of your program goal(s), given your outcome data. For example, if reported data was well below the stated outcome measure, please indicate why you feel that is the case. Also, include how your outcome data will influence or modify the program for the upcoming fiscal year. These descriptions should not exceed 20 lines of text.)*

Program Goal 1:

Program Goal #1 stated:

Hope House residents will move to permanent housing upon exiting the program. Outcome data indicated that 86% of Hope House residents obtained permanent housing instead of the 75% anticipated. This is achieved due to our efforts around strong programming, intensive case management approach and guidance. Hope House will continue to implement support services leading to goal attainment and self-sufficiency.

Program Goal 2:

Program Goal #2 states:

Hope House residents who successfully complete the program will maintain permanent housing for a minimum of six months. Outcome data showed that the goal was exceeded as 100% of those successfully completing the program maintained housing for at least six months instead of the 80% anticipated.

10. Community Impact: *(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.)*

Featured in the Freelance Star December 13, 2013: Nijjia James became homeless just before giving birth in 2010. She had been living with her grandmother, but couldn't raise the baby in an age-restricted neighborhood. So Nijjia went to the Thurman Brisben Center, and then came to Hope House. After two years at Hope House, Nijjia moved into her own home just before Thanksgiving. The Hope House program in partnership with Home for the Holidays helped not only Nijjia's family but also fifty-four other homeless clients. Hope House's program intent is to support the transition of women and children into their own homes from homelessness. We work with our clients to assist them in setting goals that help them achieve that. Nijjia had the same vision and was motivated to see it realized.

The Hope House program strives for early education and imparts that with the clients and their children. Two Mothers of the Hope House program, Nijji James and Soncerae Colclough are now making a difference in the education system. Both are participating representatives in the Head Start Policy Council which works with the Head Start decision making board. It is evident that our program impacts the education of children, the permanent housing of families, and the community school system.

11. Collaborative Impact: *(Please describe how the community would be impacted if your agency were dissolved or merged with another partner agency. This description should not exceed 20 lines of text.)*

There are many challenges faced by those displaced by homelessness as well as by the agencies working to resolve this plight. We strive to build and maintain program content that helps families overcome high-risk behaviors and make healthy living choices. The demand for our services is great; Planning District 16 is the fourth largest and fastest growing of the Commonwealth's 21 planning districts, and Hope House is poised to have a strong presence in serving the family housing needs of all area counties. As with any nonprofit agency, we are always laboring to increase donor support and expand our reach. Without suitable funding, we will be forced to reduce the number of homeless people we impact, cut our services or close our doors.

This in turn means that many homeless are forced to seek alternate methods of getting their basic needs met. Subsequently, those homeless who cannot find employment will turn to recycling, panhandling and stealing as a means of putting money in their pockets. There is also an environmental impact that homelessness has on a community. Many communities do not have anywhere near the amount of supportive resources needed for the numbers of homeless in their areas, the homeless will be forced to find alternate places to live and sleep. The dissolving of Hope House would mean increased homelessness for families within our community, less stabilization, and can affect every facet of a child from birth to adulthood. The experience hinders the well-being of mother and child. But can dramatically impact the physical, emotional, cognitive, social and behavioral development of children. The homeless pre-school age child is more likely to suffer major developmental delays and emotional difficulties. By the time the children reach school-age, homelessness also impacts their academic lives. There is little availability for family sheltering within our community.

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SERVICE DATA

Program Service Data: **Service Period:** **July 2013** **to** **June 2014**

Locality Served	Total Served		Gender		Race					
	FY2014	FY2016*	Male	Female	Caucasian	African American	Asian	Hispanic	American Indian	Other
Fredericksburg	36	40	12	24	6	22	0	3	1	4
Caroline	2	3	0	2	0	2	0	0	0	0
King George	0	2	0	0	0	0	0	0	0	0
Spotsylvania	13	15	3	10	1	8	0	0	0	4
Stafford	28	30	9	19	3	19	0	6	0	0
Other	11	5	1	10	5	6	0	0	0	0
Total	90	95	25	65	15	57	0	9	1	8

**Please include the projected number to be served in each locality for the upcoming fiscal year.*

Locality Served	Age Groups								Income Levels				
	0-4	5-10	11-13	14-18	19-25	26-40	41-60	60 +	Under \$10,000	\$10,000 - \$19,000	\$20,000 - \$39,000	\$40,000 - \$59,000	Over \$60,000
Fredericksburg	8	6	2	4	4	6	6	0	7	9	0	0	0
Caroline	0	0	1	0	0	0	1	0	0	1	0	0	0
King George	0	0	0	0	0	0	0	0	0	0	0	0	0
Spotsylvania	2	4	2	1	0	3	1	0	1	2	1	0	0
Stafford	8	8	1	1	2	7	1	0	1	6	3	0	0
Other	5	1	2	0	1	2	0	0	3	0	0	0	0
Total	23	19	8	6	7	18	9	0	12	18	4	0	0

Please describe below your data collection methodology and tracking measures. Indicate systems or processes that are used and responsible parties. Please also describe how your projections are determined for the upcoming year. If any of the above information is not available, please indicate why:

Income is determined by households, not an individual basis. Hope House uses several methods to measure the above goals and objectives. The Homeless Management Information System (HMIS) is one tool used to determine results. HMIS is an electronic database used to capture all data collected on each resident and is a requirement by state and federal agencies. Other tools used to evaluate outcomes are client records, Individualized Goal Plans which identifies the client's goals and objectives and social histories, used to collect data at intake in order to determine a resident's baseline. All data collected is entered into the HMIS system and used to determine client success rates. Six months' worth of aftercare follow-up also allows staff to track and offer support as needed to successful clients.