



Spotsylvania County
Partner Agency Application for Funding FY 2015

FACE SHEET

Agency Name: Rappahannock Refuge, Inc. - Hope House		Has Spotsylvania County Funded This Agency in Previous Years? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Physical Address:	902 Lafayette Blvd.		
Mailing Address/PO Box:	902 Lafayette Blvd.		
City: Fredericksburg	State: VA	Zip: 22401	
Telephone Number: 540-371-0831	Fax Number: 540-372-6526		
Federal Tax ID #: 52-1419314			
Web Address: www.hopehouseva.org			
General Email Address: N/A			
Agency Main Contact: Lisa Crittenden	Title: Executive Director		
Telephone Number: 540-371-0831 ext. 204			
E-Mail Address: lisacrittenden@hopehouseva.org			

Agency General Information

Agency Mission:
Mission: To provide homeless mothers and their children with safe housing and opportunities to transition to successful, independent living.
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.

Number of years agency has been in operation: 26
Localities Served: Spotsylvania, Stafford, City of Fredericksburg, Caroline, King George

Agency Financial Information

List Programs	Personnel Expenses	Benefits	Operating Expenses	Total Program Budget	Requested from Spotsylvania
1. Hope House Transitional Housing Program	\$274,747	\$54,144	\$139,626	\$468,517	\$16,500
2.					
3.					
4.					
5.					
Agency Administration:	\$48,485	\$9,555	\$18,614	\$76,654	
Capital Outlay:					
Total Agency Budget:	\$323,232	\$63,699	\$158,240	\$545,171	

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.

Attachment Checklist: (include <u>ONE</u> copy of each)	<input type="checkbox"/> IRS 501(c)(3) Letter	<input type="checkbox"/> Audit Report (with Audit Management Letter)	<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 (with contact information)	<input type="checkbox"/> Agency's Current Strategic Plan	

Agency Director's Signature:		Date:	October 11, 2013
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Agency Name:
Rappahannock Refuge Inc./ Hope House

If your agency is requesting an increase or decrease in funding as shown on the Agency Financial Information Chart included on the Face Sheet, please describe, in detail, the reasons for these changes, in each category below for the Agency as a whole. Program specific increases can be given under the program descriptions in the next section. (The individual descriptions should not exceed 20 lines of text.)

Agency Administrative Expenses (to include funding increases for personnel (new positions, merit and/or COLA increases):

Hope House is applying for the same amount as last year.

Capital Outlay:

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

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Agency Name:
 Rappahannock Refuge Inc./ Hope House

Historical Budget Information

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

	FY 2013 Actual	FY 2014 Budgeted	FY 2015 Projected
Caroline	\$0	\$0	\$0
Fredericksburg	\$18,660	\$18,660	\$18,660
King George	\$0	\$0	\$3,000
Spotsylvania	\$16,500	\$16,500	\$16,500
Stafford	\$11,000	\$11,000	\$11,000
United Way	\$15,000	\$25,000	\$25,000
Grants	\$189,276	\$98,554	\$150,000
Client Fees	\$28,701	\$27,000	\$30,000
Fundraising	\$51,672	\$154,800	\$100,000
Other (explain below)	\$274,187	\$194,693	\$195,000
Total Agency Revenue	\$604,996	\$546,207	\$549,160

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

The "Other" category consists of donations from the general public, gain on sale of assets, and interest.

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Agency Name:

Rappahannock Refuge Inc./ Hope House

Application Checklist

Items to be completed		Comments:
X	Fact Sheet	completed
X	Program Name	completed
X	Program Purpose/Description	completed
X	Justification of Need	completed
X	Target Audience	completed
X	Service Area	completed
X	Service Delivery	completed
X	Client Fees	completed (N/A)
X	Budget Information	completed
X	Goals and Objectives	completed
X	Program Goal	completed
X	Most Recent Data Chart	completed

Program Name:
Hope House Transitional Housing Program

Each agency submitting a funding request must fill out the following pages for each program serving Spotsylvania County Citizens 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. Spotsylvania County 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:	Tara Best	Title:	Program Director
Telephone Number:	540-871-0831 ext. 205		
E-Mail Address:	tarabest@hopehouseva.org		

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

Hope House is a transitional housing program. Our mission 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)

Hope House has a variety of program services and activities to help achieve these goals. 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. In addition, Hope House works in partnership with Career Training Solutions to help parents obtain a secondary education at no charge to the resident.

2. Justification of Need: *(Please state clearly why this service should be provided to the citizens of Spotsylvania County and why the Board of Supervisors should consider this funding request. If this is a new program, be sure to include the benefit to the County 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 forty (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. Target Audience: *(The following should describe the specific population targeted by the program and should not exceed 5 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.

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Program Name:
 Hope House Transitional Housing Program

4. Service Area: (Please describe the program's intended geographic service area. This may include entire regions, localities, or specific schools, neighborhoods, etc.)

Hope House serves Planning District 16 which consists of the City of Fredericksburg, and the counties of Stafford, Spotsylvania, King George and Caroline.

5. Service Delivery: (Please state the geographic location of the service, the duration and frequency offered to the clients.)

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

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

Clients are no longer charged program services fees for the services provided, with the exception of the on-site childcare center. Child care fees average \$85 per week.

7. 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.)

	FY 2013 Actual	FY 2014 Budgeted	FY 2015 Projected
Caroline			
Fredericksburg			
King George			
Spotsylvania			
Stafford			
United Way			
Grants			
Client Fees			
Fundraising			
Other			
Total Program Budget			

Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2015. 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 note if any increase is sought for new positions or personnel, please explain in detail.

The Hope House program is all encompassing. We consider the transitional housing program for homeless women and their children as the program. We do not separate activities. 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. **This chart does not apply to the Hope House program. We do not compartmentalize our operations in this manner.**

8. 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

1b. 60% of those exiting the program will be employed at time of exit from the program.

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

2b. 80% of clients who successfully complete the program will not re-enter the homelessness system within one year of obtaining permanent housing.

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.

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

Data Collection Period:

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.

10. 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 to 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.

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Program Name:
 Hope House Transitional Housing Program

Program Service Data: Service Period: June 30, 2012 to July 1, 2013

Locality Served	Total Served			Gender		Race						
	FY 2013	FY 2015*	Male	Female	Caucasian	African American	Asian	Hispanic	American Indian	Other		
Fredericksburg	9	17	2	7	3	5	0	0	0	0	1	
Caroline	0	2	0	0	0	0	0	0	0	0	0	
King George	0	2	0	0	0	0	0	0	0	0	0	
Spotsylvania	11	14	2	9	0	9	0	2	0	0	0	
Stafford	15	15	5	10	2	10	0	3	0	0	0	
Other	12	5	1	11	0	12	0	0	0	0	0	
Total	47	55	10	37	5	36	0	5	0	0	1	

*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	18-25	25-40	40-60	60+	Under \$10,000	\$10,000 - \$19,000	\$20,000 - \$39,000	\$40,000 - \$59,000	Over \$60,000
Fredericksburg	3	1	0	0	4	0	1	0	3	1	1	0	0
Caroline	0	0	0	0	0	0	0	0	0	0	0	0	0
King George	0	0	0	0	0	0	0	0	0	0	0	0	0
Spotsylvania	3	3	0	2	0	2	2	0	0	2	1	0	0
Stafford	3	4	2	0	0	5	1	0	2	3	1	0	0
Other	4	3	1	0	0	3	0	0	1	1	1	0	0
Total	13	11	3	2	4	10	4	0	6	7	4	0	0

If any of the above information is not available, please indicate why:

Hope House served 17 households with a total of 47 individuals during the last complete fiscal year. Income is determined by households, not an individual basis.