

OUR RESULTS MATTER

*Making change.
Empowering people.
Impacting the community.*



ESTD.
1964

HOPES

Annual Report 2015

www.hopes.org

Serving Hudson and Union Counties

Our Message

As a community action organization entrusted for over 52 years with the challenging responsibility of fighting the causes of poverty, we have continued to be unwavering in our commitment to fulfill and further our mission to provide services that help individuals overcome barriers to achieving self-sufficiency. As we reflect on the past year, we recognize it as a year of planned and deliberate contemplation and analysis, resulting in significant and meaningful accomplishments, as illustrated in the following pages.

We successfully completed a comprehensive process of self-evaluation, with the goal of increasing the efficiency and effectiveness of our systems and infrastructure. This will ensure we continue to meet the needs of our clients and the communities we serve. We renewed our commitment to ensure that our decisions, planning, development of services and monitoring of our performance is continuously based on the collection and analysis of relevant data. Our data sources include our comprehensive Community Needs Assessment and Strategic Plan, information collected from our own programs, and feedback from our clients, communities, community partners and staff.

This process also clearly identified that one of our greatest assets is the commitment, resilience, expertise, and loyalty of our staff, volunteers, Board of Directors, and Head Start Policy Council, as well as the long-standing support and confidence of our clients, community partners, funders and public officials. We are inspired and motivated daily by the enthusiasm with which they share their talents and sheer conviction to ensure we are able to provide the highest quality services. We gratefully recognize that it takes a special and unique combination of human and tangible resources and factors, and an extraordinary team to accomplish many of the great things we have been able to achieve. We are proud, grateful and humbled by the commitment we have been so fortunate to receive, from both internal and external constituents.

We eagerly anticipate the year ahead with excitement and enthusiasm, with a renewed energy. We are committed to continuing to dedicate ourselves and empower our staff to provide the highest quality and impactful services and programs, and increase the positive change we can make in our communities through our services.



Frank Raia and Ora Welch

Frank Raia, Board Chairman

Ora Welch, President & CEO

Board of Directors

The responsibility of the Board is to oversee the governance of the agency, ensuring that HOPES' mission and agency goals are being met through strategic planning while maintaining financial stability. One third of the Board represent HOPES' target population, one third represent the local business and professional community, and one third represent elected officials from the local area.



Frank Raia,
Board Chairman



Michele Russo
Board Vice Chair



Kenneth O'Neill
Treasurer



Suzanne Hetman
Secretary



Jessica Carapella
Policy Council Liason



Florance Amato



Carey Brown



Michael Cohen



Susan Costomiris



Elizabeth Falco



Hovie Foreman



Christiane Hoffman



Dr. Sara Kalambur



Carmencita Pile



Sharon Ramphir



George Schorr

Not pictured: Ramon Narvaez, Jr.

Early Childhood

"My experience has been great. HOPES has never disappointed me. There has never been a moment where I'm unsatisfied. Their programs help you while you better yourself for your children and family."

– LIZ CALDERON, EARLY HEAD START PARENT

"It is an excellent school that helps families in need to better educate their children."

– EVELYN ORELLANA,
HEAD START PARENT



92%

*Pregnant Women received
post-partum health care*



100%

*Early Head Start
children up-to-date
with immunizations*



Empowerment

"HOPES has only one agenda, to help those in need."

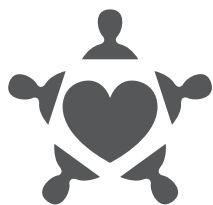
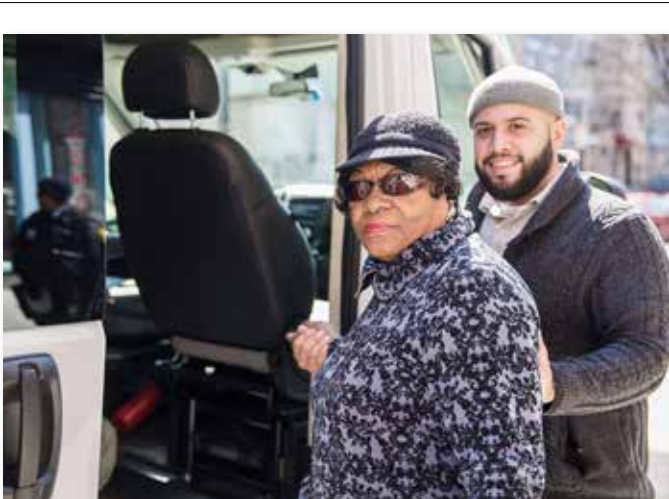
– SUSAN COSTOMIRIS, HOPES BOARD MEMBER

"Most people find themselves in need at some point in their lives, so today you may be the person with the ability to help."

– LA-TRENDA ROSS
DEPARTMENT OF FAMILY
SERVICES

2,272 *Trips* 
*provided to senior citizens
for essential appointments*

1,462 *Tax Returns* filed 



1,905
Adults received case
management support

Wellness

"The HOPES Board of Directors is dedicated to helping people help themselves.

Our dedication to the communities we serve is reflected in the success of our diverse programs that directly benefit families and individuals in all the cities where we provide services."

– FRANK RAIA, BOARD CHAIR, HOPES CAP, Inc.

"HOPES is a welcoming organization that fosters community growth and service."

– CHRISTIANE HOFFMAN,
HOPES BOARD MEMBER



556

Individuals obtained insurance during open enrollment periods



95% of Head Start children received continuous dental care



1,174

Received Cancer Education & Early Detection Referrals

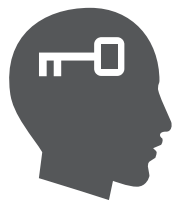
Education

"HOPES' students always have smiles on their faces and love coming to school on a daily basis"

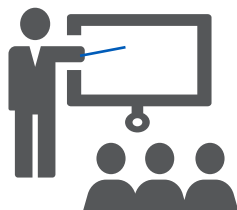
– GERALD FITZHUGH II, PRINCIPAL, THOMAS G. CONNORS PRIMARY SCHOOL



346 *Adults*
participated in
educational programs



250 *Youth*
developed skill sets in
STEAM subject areas



Over **5,000**
hours of professional
development for staff –
a **24% increase**
from 2014

Head Start and Early Head Start Funded Enrollment Levels

Head Start

Head Start Center Based: **427**

Early Head Start

Early Head Start Center Based: **64**

Early Head Start Home Base Option:
served **36** families

Total Number of Children and Families Served by Grantee

HEAD START: **433** Children **410** Families

EARLY HEAD START: **120** Children **121** Families **25** Expectant Women

Grantee Average Monthly Funded Enrollment

HEAD START: **100%**

EARLY HEAD START: **100%**

Grantee Percentage of Eligible Children Served 2014 – 2015:

HEAD START **95.15%**

EARLY HEAD START **96.55%**

Grantee 2014 Federal Reviews of Hoboken and Plainfield Head Start Programs:

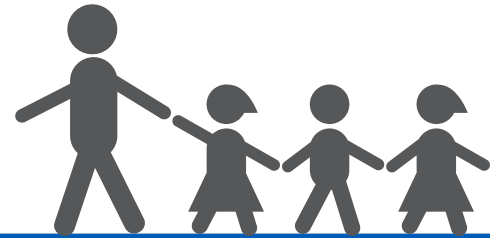
100% COMPLIANT

Head Start and Early Head Start School Readiness

The program has a School Readiness Plan for all children and families enrolled in the program. The Plan guides program staff on which skills children would need to demonstrate within each age group to meet school readiness goals. School readiness is defined in terms of the knowledge and skills children display in five major areas of development that are aligned with the *Head Start Child Development and Early Learning Framework*:



- **Social and Emotional Development**
- **Language Development and Literacy**
- **Approaches to Learning**
- **Physical Well-Being and Motor Development**



The School Readiness Plan reflects the ages of the children, birth to five, participating in the program. It is aligned with the *Head Start Child Development and Early Learning Framework* and *NJ State Standards for Children Birth to Five*. The plan encompasses the range of all children served including *Dual Language Learners* and *Children with Disabilities*.



The School Readiness Plan was developed and is updated in active and ongoing consultation with parents participating in the program and members of the program administration team.



Head Start and Early Head Start Health and Disabilities

Health: 97% had health insurance; of those,

- 87.5% had health insurance through State CHIP/Federal Medicaid
- 9.9% had private health insurance
- 0% had military health insurance
- 73.8% of Head Start children and 65.2% of Early Head Start children are up-to-date with early and periodic screening, diagnostic, and treatment

95.7% of Head Start children and 100% of Early Head Start children were up-to-date with or had completed all possible immunizations

Chronic health conditions requiring medical treatment:

- Anemia – less than 1% (.34%)
- Asthma – 8.77%
- Hearing Difficulties – less than 1% (.17%)
- Vision – 1.37%
- High Lead – less than 1% (.34%)
- Diabetes – less than 1% (.17%)



Pregnant Women:

- 100% have health insurance
- 100% received prenatal health care
- 92% received postpartum health care
- 100% received prenatal education on fetal development
- 100% received information on the benefits of breastfeeding



Pregnant Women enrolled during program year:

- 1st trimester (0-3 months) – 6
- 2nd trimester (3-6 months) – 11
- 3rd trimester (6-9 months) – 8



Disabilities: (Program Applied for a Disabilities Waiver from the Office of Head Start)

- 40 IEPs (9.36%)
- 14 IFSPs (13.46%)

100% of children diagnosed with disability

Received special education services or related services for a primary disability

Dental Services:

- 95.2% Children in Head Start received continuous preventive care provided by a dentist
- 66% Children in Early Head Start with continuous, accessible dental care provided by a dentist
- 48% of all pregnant women served received a professional dental examination

Head Start and Early Head Start Child Outcomes

Plainfield Preschool Program – High Scope COR – Scale of 1 to 5

PLAINFIELD PRESCHOOL	FALL	SPRING
Approaches to Learning	2.53	3.92
Social and Emotional	2.31	3.93
Physical Development & Health	2.61	4.24
Language/Literacy/Communication	2.32	3.88
Mathematics	2.21	4.06
Creative Arts	2.34	4.22
Science and Technology	2.31	3.90
Social Studies	2.13	3.80
English Language Learners	4.20	5.25



Hoboken Preschool Program – Teaching Strategies Gold Based on Mean Data – Growth Report

HOBOKEN PRESCHOOL	FALL	SPRING
Social Emotional	44	53
Physical Gross Motor	29	33
Language	42	46
Cognitive	46	49
Literacy	31	44
Mathematics and Science	27	35



EHS – High Scope – Scale of 1 – 7

HOBOKEN + PLAINFIELD	FALL	SPRING
Approaches to Learning	1.52	2.76
Social and Emotional	1.42	2.49
Physical Development & Health	1.73	2.53
Language/Literacy/Communication	1.23	2.33
Mathematics	0.75	2.36
Creative Arts	1.11	2.62
Science and Technology	0.93	2.41
Social Studies	0.97	2.53
English Language Learners	–	–



Head Start and Early Head Start Nutrition

- All families complete a nutrition survey upon enrollment in the program
- Results from the surveys are utilized in menu and activity planning
- All classrooms provide feedback on menu on a monthly basis
- Nutrition Consultant worked with families of children whose hemoglobin levels showed deficiencies, lead levels were high, had picky eaters and other health concerns



HOPES CAP, Inc. Head Start/Early Childhood Program in Hoboken has been accredited by the National Association for the Education of Young Children (NAEYC) since 2006. NAEYC administers the largest and most widely recognized accreditation system for all types of early childhood programs and child care center. NAEYC is the nation's largest organization of early childhood educators.

In order to be accredited by the NAEYC Academy for Early Childhood Program Accreditation, HOPES CAP, Inc. Head Start has voluntarily undergone a comprehensive process of internal self-study, invited external professional review to verify compliance with the Criteria for High-Quality Early Childhood Programs, and has been found to be in substantial compliance with the Criteria. The Criteria can be found on NAEYC's website at www.naeyc.org/accreditation.

Head Start and Early Head Start Family Support

Number of families receiving resources or referral:

EARLY HEAD START **121** HEAD START **410**

Number of families participating in family goal setting:

EARLY HEAD START **90** HEAD START **350**



Families are encouraged to participate in monthly parent meetings that revolve around:

- Receiving program and community information
- Program planning
- Classroom and health information
- Participation in learning activities with their children



Program activities prioritize male involvement through planned activities or events to welcome male participation and involvement in the classrooms.

Program governance is supported by parents through the Policy Council working with program administration to develop and approve:

- Program policies
- Grant applications
- Set short and long term goals
- Hiring and termination process
- Guide decisions on program direction and approach to delivery of service



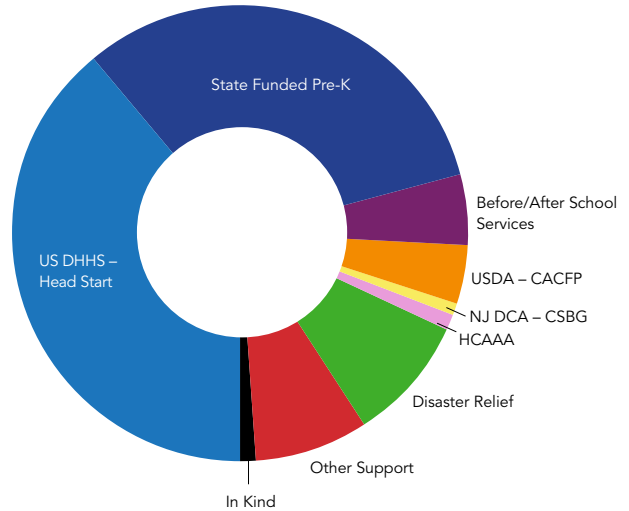
Parents are elected from all centers and program options to sit on the Policy Council. Members are elected for one year terms up to a maximum of three years in a lifetime, regardless if they have children in the program at different points in their life. There is a HS requirement that 51% or more of the PC members need to be current parents. The other 49% can be former parents or community reps. Other members are linked to the program through community agencies that partner with HOPES CAP, Inc.

Financials

Fiscal Year 4/1/2014 – 3/31/2015

REVENUES & SUPPORT	%	
US DHHS – Head Start	39%	\$ 5,893,103
State-Funded Pre-school	32%	\$ 4,868,439
Before/After School care	5%	\$ 783,844
USDA – CACFP	4%	\$ 582,194
NJ DCA – CSBG	1%	\$ 233,548
HCAAA	1%	\$ 102,532
Disaster Relief	9%	\$ 1,338,112
Other Support	8%	\$ 1,311,212
In-Kind	1%	\$ 95,653
Total	100%	\$ 15,208,638

Revenues & Support – 2014 – 2015



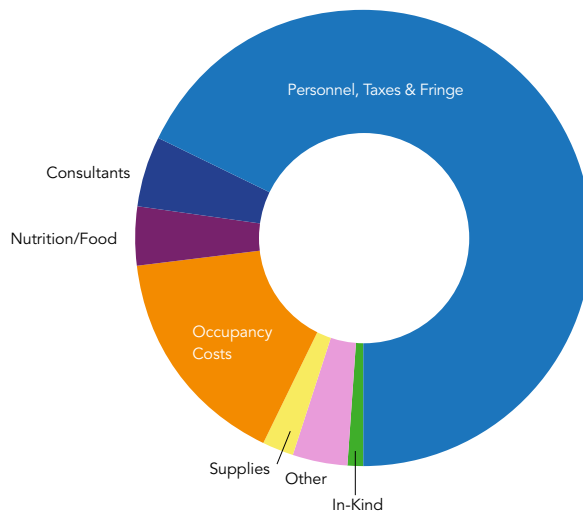
Fiscal Year 4/1/2014 – 3/31/2015

EXPENSES	%	
Personnel, Taxes & Fringe	68%	\$ 10,314,182
Consultants	5%	\$ 815,806
Nutrition/Food	4%	\$ 50,469
Occupancy Costs	16%	\$ 2,372,312
Supplies	2%	\$ 376,804
Other	4%	\$ 573,751
In-Kind	1%	\$ 95,653
Total	100%	\$ 15,198,977

HOPES CAP, Inc. administrative costs represent less than 15% of total expenses.

Net	\$	9,661
------------	-----------	--------------

Revenues & Support – 2014 – 2015

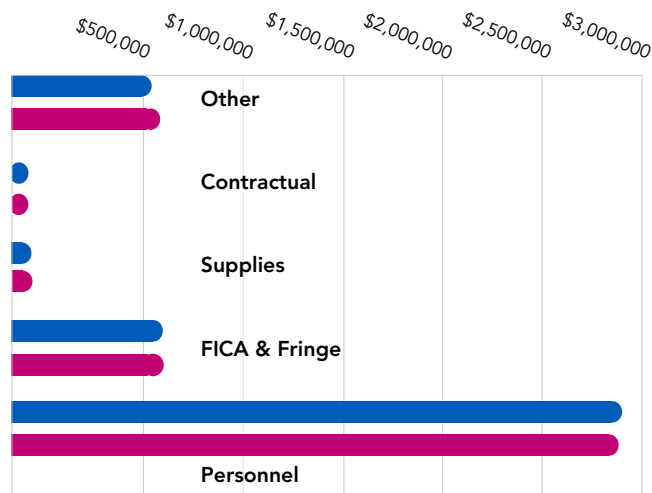


Fiscal Year 4/1/2014 – 3/31/2015

Fiscal Year
4/1/2015 –
3/31/2016

HEAD START	BUDGET	ACTUAL	PROJECTED BUDGET
Personnel	\$ 2,756,491	\$ 2,777,575	\$ 2,851,143
FICA & Fringe	\$ 687,452	\$ 696,272	\$ 718,244
Travel	\$ —	\$ —	—
Equipment	\$ —	\$ —	—
Supplies	\$ 127,899	\$ 130,462	\$ 109,500
Contractual	\$ 68,700	\$ 69,522	\$ 116,301
Facilities/ Renovations	\$ —	\$ —	\$ —
Other	\$ 691,318	\$ 685,028	\$ 536,672
Total	\$ 4,331,860	\$ 4,331,860	\$ 4,331,860

Head Start – Budget vs. Actual Expenses

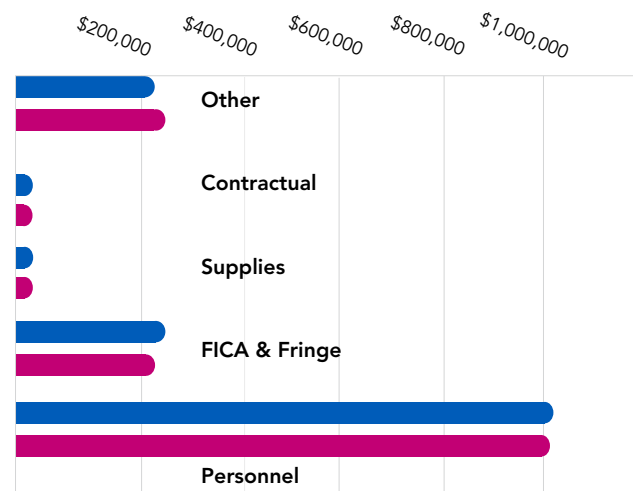


Fiscal Year 4/1/2014 – 3/31/2015

Fiscal Year
4/1/2015 –
3/31/2016

EHS	BUDGET	ACTUAL	PROJECTED BUDGET
Personnel	\$ 969,134	\$ 976,531	\$ 1,016,990
FICA & Fringe	\$ 254,634	\$ 261,773	\$ 235,162
Travel	\$ —	\$ —	\$ —
Equipment	\$ —	\$ —	\$ —
Supplies	\$ 34,747	\$ 37,603	\$ 32,576
Contractual	\$ 30,916	\$ 30,000	\$ 17,119
Facilities/ Renovations	\$ —	\$ —	\$ —
Other	\$ 271,812	\$ 255,336	\$ 241,369
Total	\$ 1,561,243	\$ 1,561,243	\$ 1,561,243
Total Head Start	\$ 5,893,103	\$ 5,893,103	\$ 5,893,103

Early Head Start – Budget vs. Actual Expenses



ESTD.
1964

HOPES

OUR RESULTS MATTER



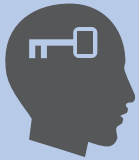
1,905

Adults received case management support



92%

Pregnant Women received post partum health care



250

Youth developed skill sets in STEAM subject areas.



346

Adults participated in educational programs



1,174

Received Cancer Education & Early Detection Referrals



Over 5,000 hours of professional development for staff – a 24% increase from 2014

2,272

Trips

provided to senior citizens for essential appointments



556

Individuals

obtained insurance during open enrollment periods



95%

of Head Start children received continuous dental care



1,462

Tax Returns filed

100%

Early Head Start children up-to-date with immunizations



301 Garden Street • Hoboken, NJ 07030 • 1-855-OK-HOPES • Hopes.org

To make a tax deductible donation, visit: <http://hopes.org/Give-Now>