

ESTD.
1964

HOPES

Community Action Partnership, Inc.



Annual Report 2017

Serving Hudson and Union Counties.

Now, also, Somerset County!

Our Message

Since 1964, HOPES has been dedicated to the service of others in order to overcome barriers to self-sufficiency and fight the causes of poverty. Today, 53 years later, HOPES remains committed to providing high quality services to the communities it serves. In 2016 alone, more than 4,000 infants, toddlers, preschoolers, youth, adults and seniors received assistance through programs that endeavored to guide them along the path to self-sufficiency.



We consistently strive to grow as an agency in order to make our services available to as many people who need them as possible. Most recently, we were so proud to welcome Somerset into our HOPES family and excited to get to know and become part of the Somerset community. We have also been offering services to youth, adults, and seniors in Hoboken, and we were very excited to finally bring those services to Plainfield and endeavor to do the same in Somerset very soon.

HOPES, like many other businesses, sustained damage from Hurricane Sandy in 2012, and we look forward to the opening of the new annex at 301 Garden Street, in Hoboken later this year. This will be a monumental milestone in the Hoboken community's recovery from the devastation of Hurricane Sandy by providing a state-of-the-art educational facility for Hoboken's early childhood population. Similarly, HOPES secured the purchase of the Armory in Plainfield, in order to build an exceptional early childhood education facility to serve the community.

The work we do toward achieving our goals is completed one step at a time through the efforts of many with our mission always at the forefront. As we consider our achievements over the past year and prepare for the year ahead, we are grateful for the daily efforts and dedication of our staff and the support of our Board of Directors and Policy Council in delivering high quality services to all of our clients. We are steadfast in our commitment to serving low-income individuals and families and strive to empower the people we serve, strengthen our communities for the better, and inspire innovation for years to come.

Frank Raia
Chair, Board of Directors

Ora Welch
President/CEO

Board of Directors

- Frank Raia *Board Chairman*
- Dr. Sara Kalambur *Board Vice Chair*
- Kenneth O'Neill *Treasurer*
- Suzanne Hetman *Secretary*
- Charlene Greene *Policy Council Liaison*
- Florence Amato *Board Member*
- Carey Brown *Board Member*
- Michael Cohen *Board Member*
- Susan Costomiris *Board Member*
- Elizabeth Falco *Board Member*
- Hovie Forman *Board Member*
- Christiane Hoffman *Board Member*
- Ray Narvaez, Jr. *Board Member*
- Carmencita Pile *Board Member*
- Sharon Ramphir *Board Member*
- George Schorr *Board Member*

As of 31 March 2017.

County	Total Population	Population Below 100% of the Poverty Level	Population % Below 100% of the Poverty Level
Hudson	629,507	217,234	34.51%
Union	529,632	135,421	25.57%
Somerset	320,287	41,983	13.11%

1,130 Children Enrolled in HOPES Early Childhood Program

930 Preschool Children | **200** Infants/Toddlers

35 Expectant Women

991 Families Participating in Goal Setting

814 with Preschool Children | **177** with Infants/Toddlers

954 Families Receiving Resources or Referrals

788 with Preschool Children | **166** with Infants/Toddlers

HOPES CAP, Inc. in Hoboken is accredited by the National Association for the Education of Young Children (NAEYC) Academy of Early Childhood Programs since 2006.

www.naeyc.org/accreditation

See next page for detailed breakdown of funded vs. actual enrollment for HOPES Early Head Start, Head Start, and Abbott programs.

Hoboken and Plainfield are grouped in a single grant that covers both of those cities for Early Head Start, Head Start, and Abbott. Our newest county Somerset is a separate Early Head Start/Head Start grant.



2016-2017 Early Childhood Enrollment Funded Levels

	<i>Early Head Start</i>	<i>Head Start</i>	<i>Abbott</i>
<i>Funded Enrollment—Hoboken/Plainfield</i>	146	360	330
<i>Funded Enrollment—Somerset</i>	42	176	0
<i>Actual Enrollment—Hoboken/Plainfield*</i>	158	396	330
<i>Actual Enrollment—Somerset*</i>	42	204	0
<i>Average Monthly Funded Enrollment—Hoboken/Plainfield</i>	85%	100%	99.5%
<i>Average Monthly Funded Enrollment—Somerset</i>	97%	100%	0
<i>Percentage of Eligible Children Served—Hoboken/Plainfield</i>	95%	95%	N/A
<i>Percentage of Eligible Children Served—Somerset</i>	100%	91%	0
<i>Number of Families Receiving Resources or Referral—Hoboken/Plainfield</i>	128	353	251
<i>Number of Families Receiving Resources or Referral—Somerset</i>	38	184	0
<i>Number of Families Participating in Goal Setting—Hoboken/Plainfield</i>	136	383	245
<i>Number of Families Participating in Goal Setting—Somerset</i>	41	186	0
<i>Grantee 2014 Federal Reviews of Hoboken and Plainfield Head Start Programs</i> 100% COMPLIANT			

**The actual enrollment of children served is larger than the funded because it reflects children who left the program after being served part of the year and were replaced by other children taking their slots.*

Ensuring School Readiness



The **SCHOOL READINESS PLAN** aligns with the *Head Start Child Development and Early Learning Framework* and *NJ State Standards for Children Birth to Five*. The plan includes Dual Language Learners and Children with Disabilities.

Assessing School Readiness based on the Five Domains:

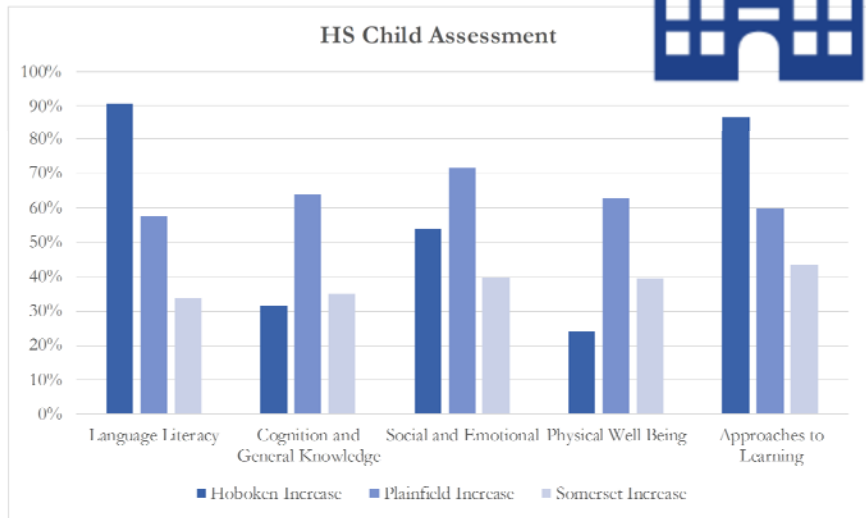
- ◆ **COR ADVANTAGE** - *scale 1-3 for Infants/Toddlers & 2-5 for Plainfield Preschool*
 - ◇ Continuum based on child's developmental and ability level based on age. The increase in scores shows a higher level of development.
- ◆ **TEACHING STRATEGIES GOLD** - *scale based on mean data for Hoboken Preschool*
 - ◇ Observational system based on objectives for development and learning that serve as predictors of school success.



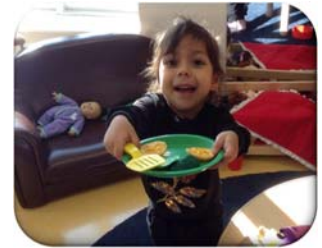
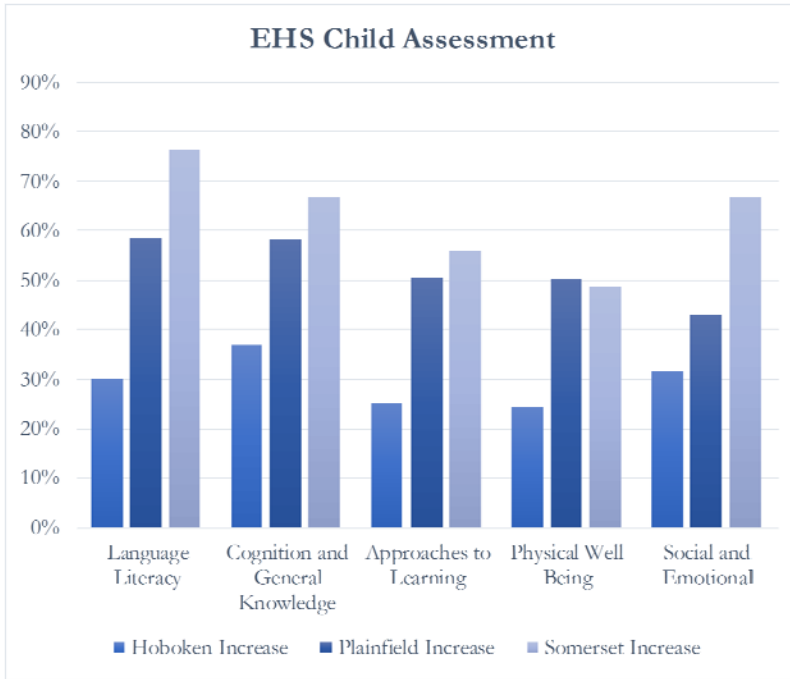
The School Readiness Plan was developed and is updated in active and ongoing consultation with parents participating in the program and members of the program administration team.



Five Domains of Assessment:
Approaches to Learning | Cognition | Language and Literacy |
Perceptual, Motor, and Physical Development |
Social and Emotional Development



A Great Start in Somerset



#HOPESRising

Brenda, a HOPES parent, sent us this note:

My son attends the Watchung site in Plainfield. My son has been a part of HOPES preschool for two years. I am very grateful and thankful to the teachers for helping him learn. I want to say thank you to the family advocates for the clothing, food, and other things I received for my family throughout the years. I will truly miss HOPES, especially Ms. Deena Davenport. I can't say how very very grateful I am for everything.

Supporting the Whole Family

NUTRITION, HEALTH AND DISABILITIES



97.8% had health insurance; of those,
 92.2% State CHIP/Federal Medicaid
 4.3% private health insurance



CHRONIC HEALTH ISSUES

requiring medical treatment:

- 0.77% - Anemia
- 8.80% - Asthma
- 0.75% - Hearing Difficulties
- 0.38% - High Lead
- 23% - Vision

DISABILITIES:

- **98.8%** of children, diagnosed with disability, received Special Education services or related services for a primary disability
- 10.8% - 58 individualized education plans (IEPs)
- 12.5% - 27 individual family service plans (IFSPs)

Program applied for disabilities waiver from the Office of Head Start for Head Start Program for Somerset Early Head Start and Head Start.

EARLY CHILDHOOD NUTRITION

- All families complete a nutrition survey upon enrollment into the program, and the results are used in menu and activity planning.
- All classrooms give monthly feedback on menu.
- A Nutrition Consultant worked with families of children whose hemoglobin levels showed deficiencies, or lead levels were high, as well as picky eaters or children with other health concerns.



EXPECTANT WOMEN

By Gestational Age:

- 1 in first trimester (0-3 months)
 - Hoboken/Plainfield: 0
 - Somerset: 1
- 19 in second trimester (3-6 months)
 - Hoboken/Plainfield: 14
 - Somerset: 5
- 15 in third trimester (6-9 months)
 - Hoboken/Plainfield: 13
 - Somerset: 2

Health

- 91.4%** have health insurance overall
 - Hoboken/Plainfield: 89.3%
 - Somerset: 100%
- 30.8% received a dental examination overall
 - Hoboken/Plainfield: 42.9%
 - Somerset: 28.6%



Promoting Health

IMMUNIZATIONS AND SCREENINGS

96.23% of infants/toddlers are up-to-date with EPSDT* and/or up-to-date/completed all possible immunizations.



94.8% of preschool children are up-to-date with EPSDT* and/or up-to-date /completed all possible immunizations.

*Early and Periodic Screening Diagnosis and Treatment



DENTAL CARE

79.7% infants/toddlers with continuous, accessible dental care provided by a dentist.



88.1% preschool children received continuous preventive care provided by a dentist.

#HOPESRising

A message from Marisol, a HOPES parent: *I first heard about HOPES Head Start from relatives and friends that their children attended the St Mary's site, Plainfield. HOPES' services helped me and my family a lot when my child started the program my Family Advocate Jessica Mitchell together with the Teachers and Idania Mercado Mental Health Specialist referred me to Children's Specialized Hospital because of my concern about my child speech delay.*



My daughter received her first evaluation at HOPES Head Start center; the evaluation was conducted in English with Spanish translation by the bilingual research assistant. I was so amazed with the assistant and that the school. They took their time and dedication to help me and my child with this situation. Now my daughter is receiving therapy twice a week at this center and she has improved a lot. I will always be grateful for the dedication and help from the Staff, Teachers, Mental Health Specialist and the Family Advocate. I will recommend the services to family and friends always. I will always support the school with any donations and participation to help other children and families.

Serving Youth, Adults, and Seniors

#HOPESRising

Elena, ESL/Creative Wellness student remarked:

"I can say that HOPES is my second home. I study here and I make friends here. I like the staff, they make me feel accepted and happy. They help me to understand how to live better and they explain the services I can get: for doctors, for transportation, for everything. I relax here when we make art from paint or clay. I like to go to the special events. I've never felt bored or alone at HOPES. This is the perfect place for someone like me. I have dreams for my future. With HOPES, I can make them happen. HOPES can make my dreams come true."



Financial Literacy Assistance:

145 Adults



FAMILY GAME NIGHTS

has served **143 children**

Adult Education Classes:

83 Adults

Health Insurance Enrollment:

1,711 Adults



1,171 Children

NJCEED* referrals: **1,124 Adults**



A student in HOPES Creative Wellness classes for adults and seniors.

*NJCEED - NJ Cancer Education and Early Detection

Achieving Self-Sufficiency



VITA appreciation dinner for volunteers, who assisted with tax preparation. The volunteers received a commendation from the City of Hoboken, and a token of appreciation from HOPE'S CAP, Inc.

Tax Returns Filed:

1,115

TAX SAVINGS:

\$1,396,490

Received a grant from SingleStop to cover advertising costs for our Volunteer Income Tax Assistance program and implement a system to direct tax clients to our other services.



26 Tax Volunteers

Information & Assistance Support:

2,497 Adults and Seniors



Physical Activity Classes:

108 Seniors



Assisted Transportation :

3,056 Trips



Joshua Mendoza, Assisted Transportation Driver, with John, a senior client.

Involving our Community

6,731 hours total
volunteer hours in a year



↑ 39% increase from last year.

Strengthening our Staff

6,151 hours total professional
development hours in a year



↑ 16% increase from last year.

309 total number of staff

Supporting individual staff development is a
priority for HOPES CAP, Inc.



HOPES staff participating in a professional development workshop.

Becoming a part of the Somerset Community



Belmont Center, Somerset NJ.

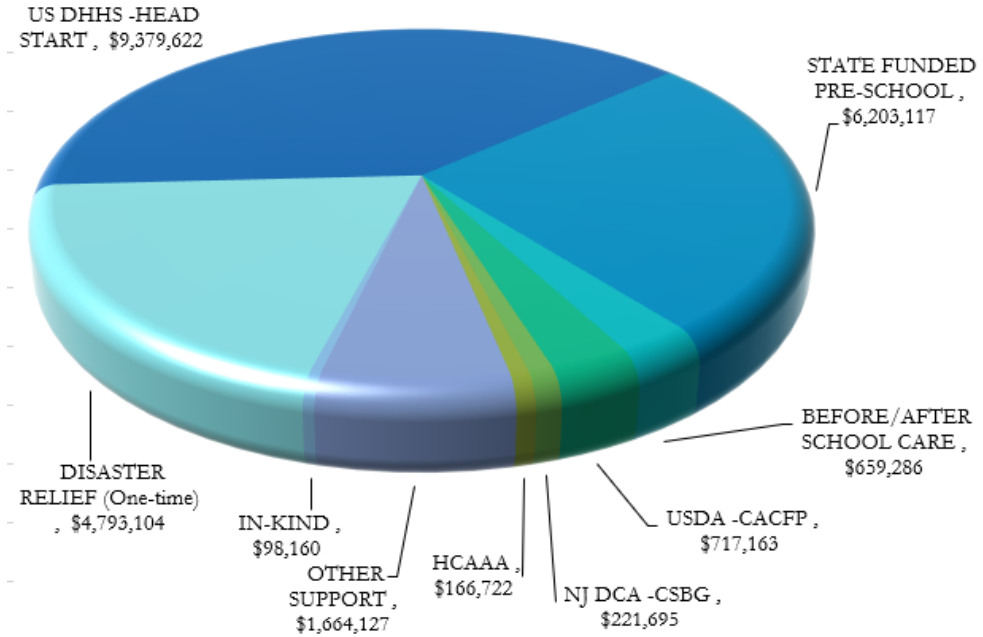


Hamilton Center, Somerset NJ.

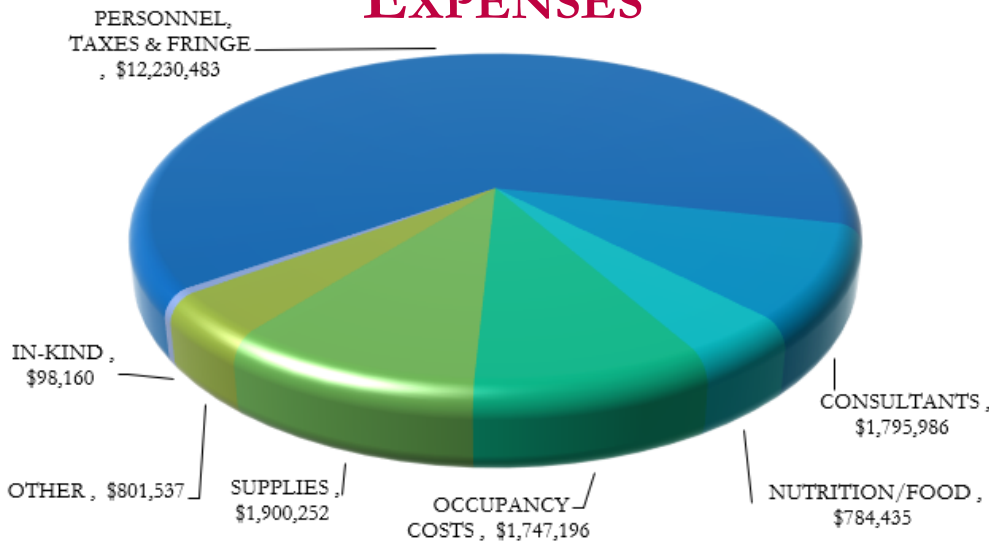


Financials

REVENUES



EXPENSES



FISCAL YEAR 4/1/2016 - 3/31/2017

REVENUES & SUPPORT TOTAL	\$	23,902,996
EXPENSES TOTAL	\$	19,358,049
HOPES CAP, Inc. administrative costs represent less than 15% of total expenses.		
NET INCOME*	\$	4,544,947
CAPITALIZED ASSETS DUE TO SANDY RELIEF FUNDING (SUBJECT TO DEPRECIATION)	\$	(4,520,416)
ADJUSTED NET	\$	24,531
<p>Note: *As per the HOPES policy: Capitalized assets will be reported as expensed for grants if they were so budgeted in the grant application. However, for HOPES CAP, Inc.'s financial statements, these assets will be capitalized and depreciated according to these policies.</p>		

\$45,000 raised at HOPES 3rd Annual Gala

Over 200 guests attended the HOPES 3rd Annual Gala on October 20, 2016 at 301 Garden Street in Hoboken. Thank you to the many businesses and individuals that attended, participated, and/or contributed to our event! The funds raised were used to develop enrichment afterschool and summer programs for students in kindergarten through high school.

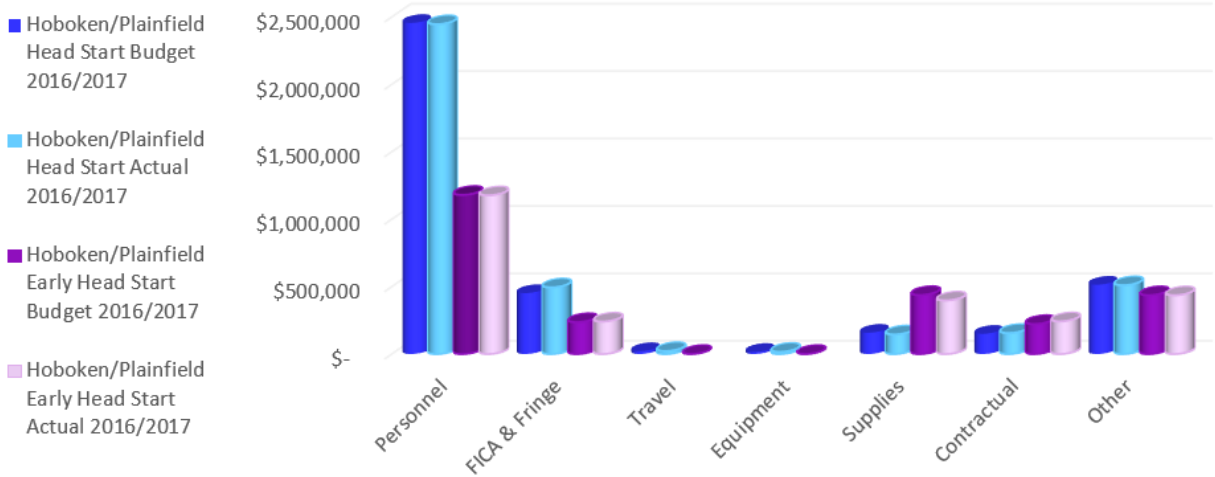


Thanks to all our Supporters!

HOPES Community Action Partnership, Inc. is funded primarily through grants, but individual donations from our HOPES supporters has greater flexibility to be used where it is needed most.

Learn more at <https://www.hopes.org/donations> All donations are tax-deductible.

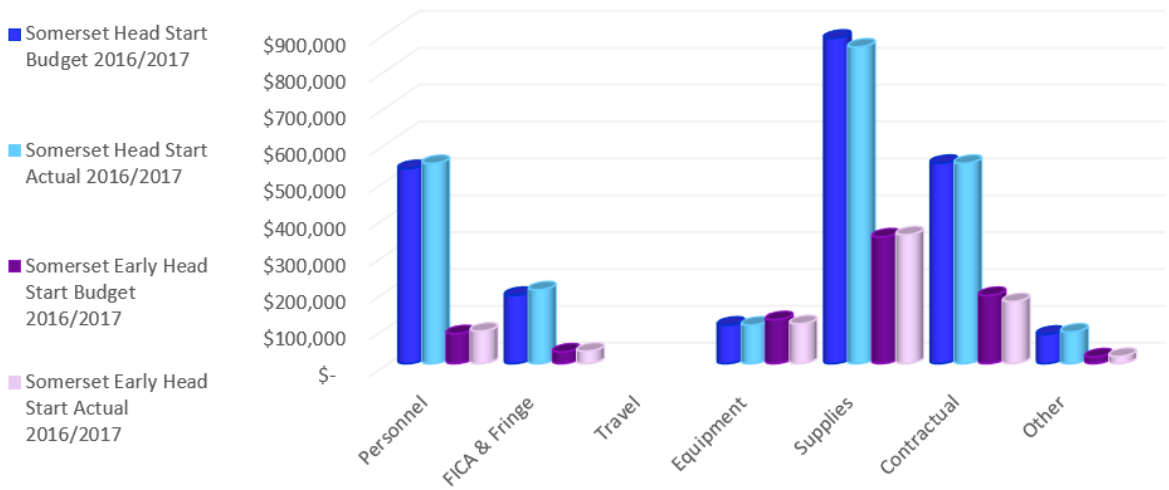
Hoboken & Plainfield Head Start/Early Head Start Expenses



	Hoboken/Plainfield								
	Head Start Budget 2016/2017	Head Start Actual 2016/2017	Head Start Budget 2017/2018	Early Head Start Budget 2016/2017	Early Head Start Actual 2016/2017	Early Head Start Budget 2017/2018	Total Budget 2016/2017	Total Actual 2016/2017	Total Budget 2017/2018
Personnel	\$ 2,455,996	\$ 2,445,963	\$ 2,168,512	\$ 1,179,982	\$ 1,176,624	\$ 1,557,272	\$ 3,635,978	\$ 3,622,587	\$ 3,725,784
FICA & Fringe	\$ 452,077	\$ 493,936	\$ 618,877	\$ 235,996	\$ 240,656	\$ 452,595	\$ 688,074	\$ 734,592	\$ 1,071,472
Travel	\$ 21,779	\$ 21,779		\$ -			\$ 21,779	\$ 21,779	\$ -
Equipment	\$ 16,000	\$ 16,000		\$ -			\$ 16,000	\$ 16,000	\$ -
Supplies	\$ 158,211	\$ 145,033	\$ 89,957	\$ 437,009	\$ 397,079	\$ 67,580	\$ 595,221	\$ 542,112	\$ 157,537
Contractual	\$ 150,293	\$ 155,576	\$ 183,125	\$ 222,185	\$ 242,109	\$ 76,976	\$ 372,478	\$ 397,686	\$ 260,101
Facilities/Renovations	\$ -			\$ -			\$ -	\$ -	\$ -
Other	\$ 514,507	\$ 509,918	\$ 469,238	\$ 435,798	\$ 435,161	\$ 372,988	\$ 950,305	\$ 945,079	\$ 842,226
Total	\$ 3,768,863	\$ 3,788,205	\$ 3,529,709	\$ 2,510,971	\$ 2,491,629	\$ 2,527,411	\$ 6,279,834	\$ 6,279,834	\$ 6,057,120

During the Fiscal Year 2016/2017 HOPES CAP, Inc. was awarded \$ 281,960 in Start-up funding in Hoboken & Plainfield for conversion of classrooms to Early Head Start use in Hoboken. The Start-up funding is included as part of the Budget and Actual numbers reflected above.

Somerset Head Start/Early Head Start Expenses



	Somerset								
	Head Start Budget 2016/2017	Head Start Actual 2016/2017	Head Start Budget 2017/2018	Early Head Start Budget 2016/2017	Early Head Start Actual 2016/2017	Early Head Start Budget 2017/2018	Total Budget 2016/2017	Total Actual 2016/2017	Total Budget 2017/2018
Personnel	\$ 528,794	\$ 542,669	\$ 919,026	\$ 80,875	\$ 88,013	\$ 958,357	\$ 609,669	\$ 630,682	\$ 1,877,383
FICA & Fringe	\$ 184,901	\$ 199,901	\$ 263,663	\$ 31,299	\$ 33,445	\$ 274,931	\$ 216,200	\$ 233,346	\$ 538,594
Travel							\$ -	\$ -	\$ -
Equipment	\$ 104,049	\$ 104,049		\$ 118,837	\$ 107,801		\$ 222,886	\$ 211,851	\$ -
Supplies	\$ 882,534	\$ 858,738	\$ 86,068	\$ 343,555	\$ 349,355	\$ 93,586	\$ 1,226,089	\$ 1,208,092	\$ 179,654
Contractual	\$ 543,138	\$ 543,138	\$ 89,955	\$ 184,634	\$ 168,027	\$ 92,768	\$ 727,772	\$ 711,165	\$ 182,723
Facilities/Renovations							\$ -	\$ -	\$ -
Other	\$ 79,236	\$ 85,287	\$ 130,281	\$ 17,936	\$ 19,366	\$ 133,213	\$ 97,172	\$ 104,652	\$ 263,494
Total	\$ 2,322,652	\$ 2,333,781	\$ 1,488,993	\$ 777,136	\$ 766,007	\$ 1,552,855	\$ 3,099,788	\$ 3,099,788	\$ 3,041,848

During the Fiscal Year 2016/2017 HOPES CAP, Inc. was awarded \$ 445,815 in Start-up funding in Somerset for repairs and conversion of classrooms to Early Head Start use. The Start-up funding is included as part of the Budget and Actual numbers reflected above.

OUR RESULTS MATTER

Early Childhood Enrollment: **1,130 Children, birth to 5 years of age**

SCHOOL READINESS

Infants and Toddlers showed greatest development in **LANGUAGE LITERACY** and **COGNITIVE AND GENERAL KNOWLEDGE**

Hoboken Preschool showed greatest development in **APPROACHES TO LEARNING** and **LANGUAGE LITERACY**

Plainfield Preschool showed greatest development in **SOCIAL/EMOTIONAL** and **PHYSICAL WELL BEING**

Somerset Preschool showed greatest development in **APPROACHES TO LEARNING** and **PHYSICAL WELL BEING**

Adult Education Classes:

83 Students



Tax Returns Filed: **1,115**
Tax Savings: **\$1,396,490**

35 expectant women received services



Information and Assistance Support:
2,497 Adults and Seniors

Physical Activity Classes:

108 Seniors



Transportation Services:

3,056 Trips



THROUGHOUT THE YEAR

Staff Professional Development:
6,151 hours

6,731 volunteer hours



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TO MAKE A TAX DEDUCTIBLE DONATION, VISIT: <https://www.hopes.org/donations>