Annual Report 2017
Serving Hudson and Union Counties.
Now, also, Somerset County!
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                               Ora Welch
Chair, Board of Directors        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.

<table>
<thead>
<tr>
<th>County</th>
<th>Total Population</th>
<th>Population Below 100% of the Poverty Level</th>
<th>Population % Below 100% of the Poverty Level</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hudson</td>
<td>629,507</td>
<td>217,234</td>
<td>34.51%</td>
</tr>
<tr>
<td>Union</td>
<td>529,632</td>
<td>135,421</td>
<td>25.57%</td>
</tr>
<tr>
<td>Somerset</td>
<td>320,287</td>
<td>41,983</td>
<td>13.11%</td>
</tr>
</tbody>
</table>
Now Serving Somerset County!

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

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

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

![HS Child Assessment Diagram](chart.png)
#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

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.

**DENTAL CARE**

#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.
Now Serving Somerset County!

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

Adult Education Classes:

83 Adults

Health Insurance Enrollment:

1,711 Adults

NJCEED* referrals: 1,124 Adults

1,171 Children

FAMILY GAME NIGHTS

has served 143 children

*NJCEED - NJ Cancer Education and Early Detection

A student in HOPES Creative Wellness classes for adults and seniors.
Achieving Self-Sufficiency

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.

Tax Returns Filed:
1,115

TAX SAVINGS:
$1,396,490

26 Tax Volunteers

Information & Assistance Support:
2,497 Adults and Seniors

Physical Activity Classes:
108 Seniors

Assisted Transportation:
3,056 Trips

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 HOPES CAP, Inc.

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**

- US DHHS. HEAD START, $9,379,622
- STATE FUNDED PRE-SCHOOL, $6,203,117
- BEFORE/AFTER SCHOOL CARE, $650,286
- DISASTER RELIEF (One-time), $4,793,104
- IN-KIND, $98,160
- HCAA, $165,722
- OTHER SUPPORT, $1,004,127
- USDA - CACFP, $717,163
- NJ DCA - CSBG, $221,895

**EXPENSES**

- PERSONNEL, TAXES & FRINGE, $12,230,493
- IN-KIND, $98,160
- OTHER, $801,337
- SUPPLIES, $1,500,252
- OCCUPANCY COSTS, $1,747,196
- CONSULTANTS, $1,755,986
- NUTRITION/FOOD, $784,435
Now Serving Somerset County!

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

<table>
<thead>
<tr>
<th>REVENUES &amp; SUPPORT TOTAL</th>
<th>$ 23,902,996</th>
</tr>
</thead>
<tbody>
<tr>
<td>EXPENSES TOTAL</td>
<td>$ 19,358,049</td>
</tr>
<tr>
<td>HOPES CAP, Inc. administrative costs represent less than 15% of total expenses.</td>
<td></td>
</tr>
<tr>
<td>NET INCOME*</td>
<td>$ 4,544,947</td>
</tr>
<tr>
<td>CAPITALIZED ASSETS DUE TO SANDY RELIEF FUNDING (SUBJECT TO DEPRECIATION)</td>
<td>$ (4,520,416)</td>
</tr>
<tr>
<td>ADJUSTED NET</td>
<td>$ 24,531</td>
</tr>
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</table>

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.*

**$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](https://www.hopes.org/donations) All donations are tax-deductible.
Hoboken & Plainfield
Head Start/Early Head Start Expenses

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.
Now Serving Somerset County!

Somerset Head Start/Early Head Start Expenses

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$328,794</td>
<td>$542,669</td>
<td>$919,026</td>
<td>$86,875</td>
<td>$88,013</td>
<td>$938,357</td>
<td>$609,669</td>
<td>$630,682</td>
<td>$1,877,383</td>
<td>$1,451,745</td>
<td>$2,129,331</td>
<td>$1,772,024</td>
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<tr>
<td>FICA &amp; Fringe</td>
<td>$194,901</td>
<td>$199,901</td>
<td>$263,663</td>
<td>$31,299</td>
<td>$33,445</td>
<td>$274,931</td>
<td>$216,200</td>
<td>$233,246</td>
<td>$538,594</td>
<td>$433,141</td>
<td>$600,189</td>
<td>$549,446</td>
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<tr>
<td>Travel</td>
<td>$104,049</td>
<td>$104,049</td>
<td>$118,837</td>
<td>$107,801</td>
<td>$18,436</td>
<td>$116,253</td>
<td>$114,200</td>
<td>$179,654</td>
<td>$192,693</td>
<td>$112,654</td>
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<td>$112,654</td>
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<tr>
<td>Supplies</td>
<td>$882,534</td>
<td>$858,738</td>
<td>$86,068</td>
<td>$343,555</td>
<td>$349,355</td>
<td>$93,586</td>
<td>$1,226,089</td>
<td>$1,208,092</td>
<td>$1,796,042</td>
<td>$1,711,645</td>
<td>$1,796,042</td>
<td>$1,711,645</td>
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<tr>
<td>Contractual</td>
<td>$543,138</td>
<td>$543,138</td>
<td>$89,955</td>
<td>$184,634</td>
<td>$160,027</td>
<td>$92,760</td>
<td>$727,772</td>
<td>$711,165</td>
<td>$1,262,462</td>
<td>$1,218,917</td>
<td>$1,262,462</td>
<td>$1,218,917</td>
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<tr>
<td>Facilities/Renovations</td>
<td>$79,236</td>
<td>$85,287</td>
<td>$130,281</td>
<td>$17,936</td>
<td>$19,366</td>
<td>$133,213</td>
<td>$97,172</td>
<td>$104,652</td>
<td>$263,494</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td>$2,322,682</td>
<td>$2,333,781</td>
<td>$1,488,993</td>
<td>$777,136</td>
<td>$766,007</td>
<td>$1,552,855</td>
<td>$3,099,788</td>
<td>$3,099,788</td>
<td>$3,041,848</td>
<td>$3,041,848</td>
<td>$3,041,848</td>
<td>$3,041,848</td>
</tr>
</tbody>
</table>

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**

<table>
<thead>
<tr>
<th>SCHOOL READINESS</th>
<th>Infants and Toddlers showed greatest development in LANGUAGE LITERACY and COGNITIVE AND GENERAL KNOWLEDGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hoboken Preschool showed greatest development in APPROACHES TO LEARNING and LANGUAGE LITERACY</td>
<td>Plainfield Preschool showed greatest development in SOCIAL/EMOTIONAL and PHYSICAL WELL BEING</td>
</tr>
<tr>
<td>Somerset Preschool showed greatest development in APPROACHES TO LEARNING and PHYSICAL WELL BEING</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Adult Education Classes:</th>
<th><strong>83 Students</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Tax Returns Filed:</td>
<td><strong>1,115</strong></td>
</tr>
<tr>
<td>Tax Savings:</td>
<td><strong>$1,396,490</strong></td>
</tr>
<tr>
<td>Information and Assistance Support:</td>
<td><strong>2,497 Adults and Seniors</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Physical Activity Classes:</th>
<th><strong>108 Seniors</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Transportation Services:</td>
<td><strong>3,056 Trips</strong></td>
</tr>
</tbody>
</table>

**THROUGHOUT THE YEAR**

<table>
<thead>
<tr>
<th>Staff Professional Development:</th>
<th><strong>6,151</strong> volunteer hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>6,151 hours</td>
<td></td>
</tr>
</tbody>
</table>