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HOPES

ANNUAL REPORT 2018



HOPES Community Action Partnership, Incorporated

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ourhopes@hopes.org
www.hopes.org

Serving Hudson, Union, and
Somerset Counties,
New Jersey



OUR MESSAGE: HOPES RISING



Photos from Ora Welch's Retirement Celebration!



The theme of this year's annual report is **HOPES Rising**. The idea came as a reflection during our preparations for the Ribbon Cutting Ceremony for the Annex in Hoboken. The building in the former courtyard of the David E. Rue Building came out of sheer necessity after the losses HOPES sustained as a result of floods brought by Hurricane Sandy. The children and staff displaced by the damages to our offices and classrooms were thankfully relocated so that services could continue, but the official opening of the Annex felt like a true homecoming for me and the other members of our team who lost their work "home" in the storm.

In our 2013 Annual Report, which featured the aftermath of Hurricane Sandy, we reflected back on how far we had come then, and it especially feels appropriate now. We are including testimonials from individuals featured in our 2013 Annual Report to truly have a sense of the impact HOPES and its services have on people's lives.

This past year, we served over 1,000 children ages 0-5, and over 3,000 youth, adults, and seniors. We are proud to have formalized our vision of *building a future where communities thrive and are empowered to build self-sufficiency*, and our values of **H**onesty, **O**ppportunity, **P**artnership, **E**mpowerment, and **S**uccess. As always, included in our report are our most impactful results, which would not be possible without the work and dedication of our staff and the support of our Board of Directors.

In closing, I want to thank and acknowledge our former President/CEO, Ora Welch, who retired after 24 years of committed service. I look forward to continuing our work of providing community services to fight the causes of poverty.

Frank Raia,
Chair, Board of
Directors

Simona D. Ovanezian
President/CEO



HOPES Rising: Where are they today?

Over five years ago, when Nyesha enrolled her daughter Abigail in HOPES Early Childhood Program, she, herself, was taking college classes and seeking an internship and part-time job to provide for her daughter. In HOPES 2013 Annual Report, Nyesha remarked:

"HOPES offered classes about coping with parenthood and a great program for my daughter to attend while I further my education... so I can provide for my daughter as best I can. I thank HOPES Head Start so much!"

Now today, Abigail is attending Kindergarten in Middlesex, NJ and Nyesha is proud to be graduating from St. Peters College with a Marketing Degree and a minor in English. She also has a permanent job in which she is able to provide for her daughter. Nyesha reflects on the impact that HOPES Early Childhood Program made in her and her daughter's lives:

"When I think back about five and a half years, I was a single teen mother struggling and trying to go to school. I was receiving social services and wondering how was I going to make it. I enrolled my daughter Abigail into HOPES Early Head Start program (0-3 years old) and my life began to change. I was able to get a part time job and start school while my daughter received excellent care at school. As time went on she transitioned into HOPES Head Start program (3-5 years old). While in HOPES Head Start, I was able to work full time because of the before and aftercare services that was offered.

Today, Abigail is excelling in Math and perfecting her Spanish thanks to HOPES Head Start. She is a great story teller, loves to read, and spell.

I owe this to HOPES for providing before and aftercare services, great staff, and a safe learning environment. If I had to use two words to describe my total experience with HOPES, I would say THANKFUL and APPRECIATIVE. I don't know what I would have done without both programs."

Nyesha and Abigail (Proud Alumni mom and child)



A LOOK BACK SINCE HURRICANE SANDY

2017 - Ribbon Cutting for Annex

2015 - Groundbreaking for Annex



2012 - In the Aftermath of Hurricane Sandy



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
Carmencita Pile, Board Member | Sharon Ramphir, Board Member
George Schorr, Board Member

(as of 31 March 2018)

OUT OF ADVERSITY, A NEW BEGINNING

On September 6, 2017, HOPES CAP, Inc. held the Ribbon Cutting Ceremony and unveiling of the new HOPES Annex, almost 5 years after the devastation of Hurricane Sandy. The opening of the new Annex marked a major milestone in the Hoboken community's recovery from the devastation of Hurricane Sandy in 2012. HOPES was heavily impacted by the storm, as agency offices at the Multi-Services Building at 124 Grand Street and early childhood classrooms at other locations in Hoboken were lost to severe flood damage.

Many key political and community figures essential to the progress and mission of the HOPES community were present at the event alongside many HOPES staff members, parents, and community members at large. The ceremony included a surprise building dedication to Frank Raia, the Chair of the HOPES Board of Directors, who has been a committed member of the HOPES community and has served on the HOPES board in various capacities for 35 years.

In the aftermath of Hurricane Sandy, HOPES CAP, Inc. remained on the front-lines of the community and continued helping those in need through its various programs. The Department of Health and Human Services, the Administration for Children and Families, and the Office of Head Start at both the National and Regional levels provided the monetary assistance necessary for the construction of this new facility. With this aid, we were able to recreate engaging classrooms, construct efficient and technologically modern administrative offices, as well as provide spaces for the various community services programs we offer that are so essential to our communities. The building, in what used to be the courtyard of the David E. Rue School at 301 Garden St., houses several administrative offices, three classrooms, and a state of the art rooftop playground.

As part of the ribbon cutting ceremony, HOPES also dedicated the Infant and Toddler wing in the David E. Rue building in honor of Michele Russo. Michele was a dedicated and committed board member whose work centered around providing access to quality free educational programs for infants and toddlers to the Hoboken community.



Photo: Frank Raia Annex Ribbon Cutting, September 6, 2017.

Company Statistics



4,000+

**Children,
Youth, Adults,
and Seniors
empowered**

7,866

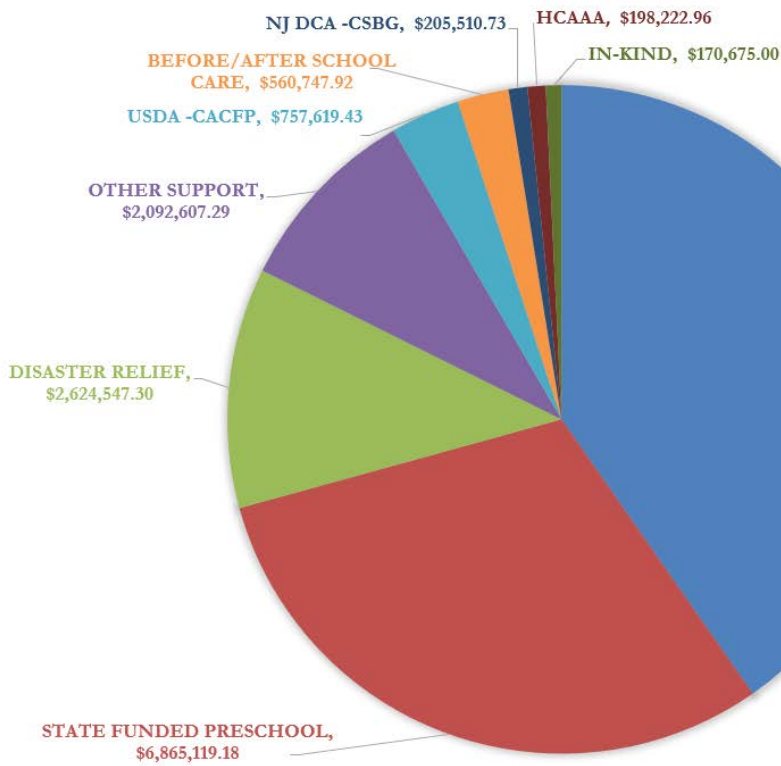
**Staff
Professional
Development
Hours last year**

20+

million budget

**Successfully audited to
ensure high-performance
standards**

AGENCY OPERATING BUDGET



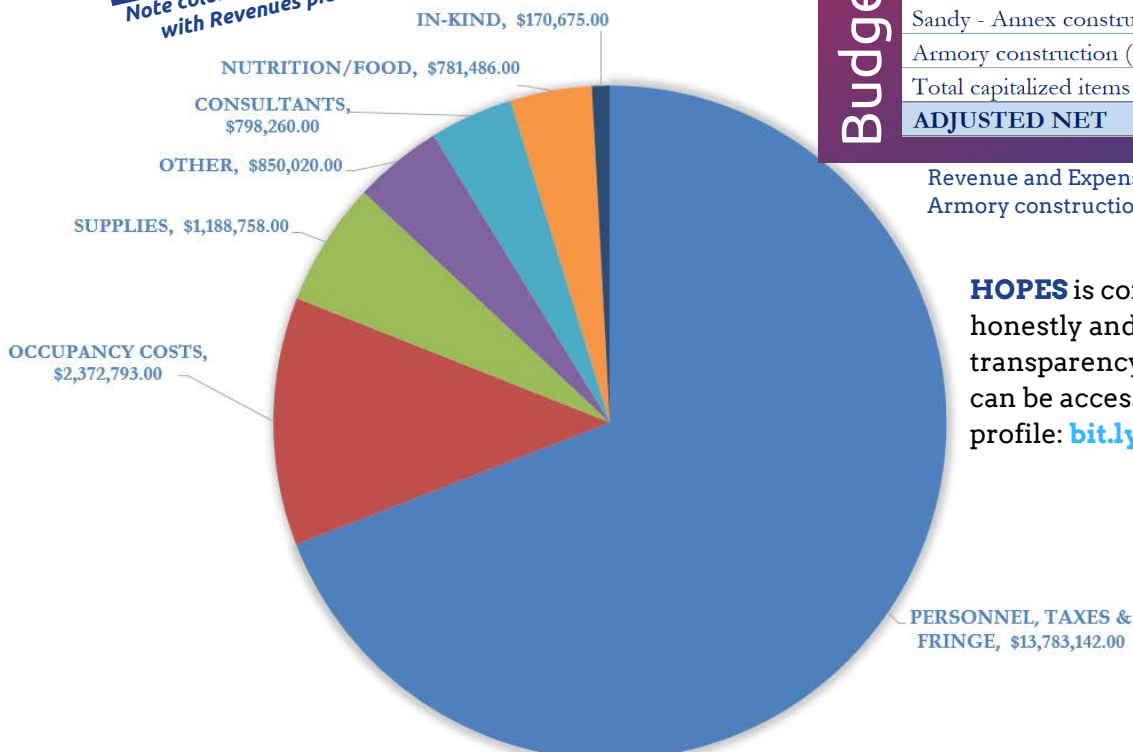
Revenues & Support

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 www.hopes.org/donations
 Donations through Paypal are tax-deductible.



Expenses

Note colors do not correspond with Revenues pie chart



Budget Snapshot

FISCAL YEAR 4/1/2017 - 3/31/2018

Revenues & Support TOTAL	\$ 22,574,019
Expenses TOTAL	\$ 19,945,134
HOPES CAP, Inc. administrative costs represent less than 15% of total expenses.	
NET	\$ 2,628,885
Capitalized Items	
Sandy - Annex construction	\$ 2,529,119
Armory construction (funded by bank loan)	\$ 298,355
Total capitalized items	\$ 2,827,474
ADJUSTED NET	\$ (198,589)

Revenue and Expenses include \$170,675 In-Kind.
 Armory construction is funded through TD Bank loan.

HOPES is committed to conducting business honestly and ethically with integrity and transparency. To that extent, our financials can be accessed through our GuideStar profile: bit.ly/guidestarHOPES



Head Start Grant Budget

Hoboken and Plainfield

	<i>Head Start</i>			<i>Early Head Start</i>		
	17-18 Budget	17-18 Actual	Projected 18-19 Budget	17-18 Budget	17-18 Actual	Projected 18-19 Budget
Personnel	\$2,169,998	\$2,175,406	\$2,053,593	\$1,555,786	\$1,564,704	\$1,633,429
FICA and Fringe	\$627,222	\$625,748	\$534,532	\$444,251	\$450,542	\$425,202
Travel						
Equipment						\$12,090
Supplies	\$89,957	\$83,647	\$146,782	\$67,580	\$73,610	\$59,356
Contractual	\$156,525	\$158,901	\$209,540	\$64,976	\$64,977	\$67,384
Facilities/Renovations						
Other	\$495,837	\$495,837	\$685,797	\$384,987	\$363,748	\$434,227
Total	\$3,539,540	\$3,539,540	\$3,630,245	\$2,517,580	\$2,517,580	\$2,631,688

Somerset

	<i>Head Start</i>			<i>Early Head Start</i>		
	17-18 Budget	17-18 Actual	Projected 18-19 Budget	17-18 Budget	17-18 Actual	Projected 18-19 Budget
Personnel	\$922,513	\$917,546	\$961,942	\$976,439	\$957,224	\$1,005,590
FICA and Fringe	\$239,853	\$239,853	\$250,406	\$253,874	\$243,831	\$261,764
Travel						
Equipment						
Supplies	\$52,729	\$57,694	\$64,141	\$69,014	\$74,969	\$54,468
Contractual	\$83,344	\$83,345	\$58,449	\$80,725	\$88,378	\$75,687
Facilities/Renovations						
Other	\$189,721	\$189,721	\$195,789	\$173,636	\$189,287	\$217,992
Total	\$1,488,160	\$1,488,159	\$1,530,727	\$1,553,688	\$1,553,688	\$1,615,500

Early Head Start and Head Start Combined

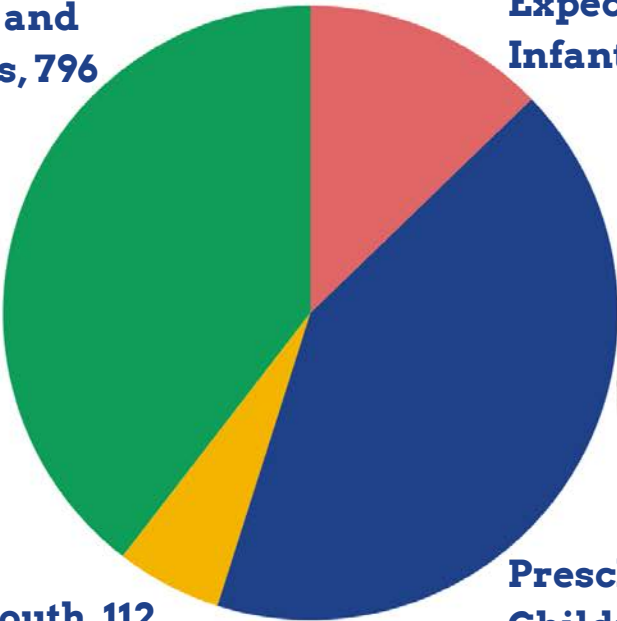
	<i>Hoboken and Plainfield</i>			<i>Somerset</i>		
	<i>Head Start and Early Head Start</i>			<i>Head Start and Early Head Start</i>		
	17-18 Total Budget	17-18 Total Actual	Projected Total Budget	17-18 Total Budget	17-18 Total Actual	Projected Total Budget
Personnel	\$3,725,785	\$3,740,110	\$3,687,022	\$1,898,952	\$1,874,770	\$1,967,532
FICA and Fringe	\$1,071,473	\$1,076,290	\$959,734	\$493,727	\$483,684	\$512,170
Travel						
Equipment			\$12,090			
Supplies	\$157,538	\$157,257	\$206,138	\$121,743	\$132,663	\$118,609
Contractual	\$221,502	\$223,878	\$276,924	\$164,069	\$171,723	\$134,136
Facilities/Renovations						
Other	\$880,824	\$859,585	\$1,120,024	\$363,357	\$379,008	\$413,781
Total	\$6,057,120	\$6,057,120	\$6,261,933	\$3,041,848	\$3,041,848	\$3,146,228

Clients Served

Snapshot of the average number of clients served in a month.

Adults and
Seniors, 796

Expectant Women,
Infants and Toddlers, 257

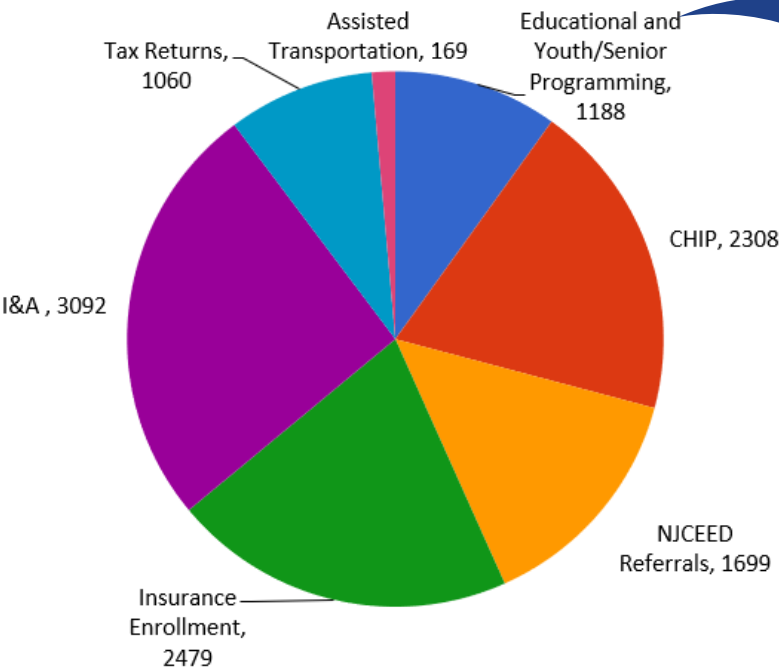


Youth, 112

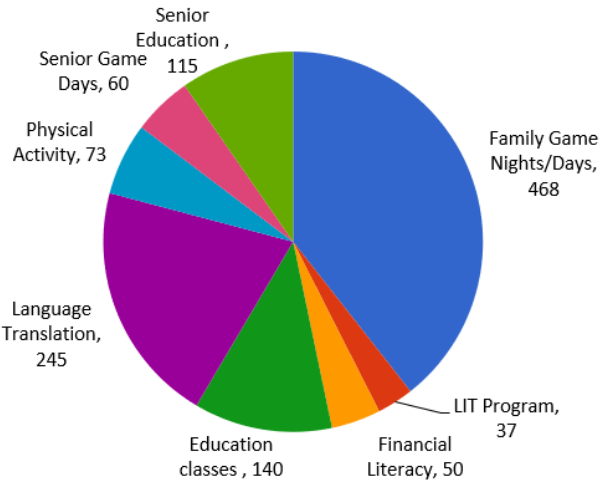
Preschool
Children, 848

Youth, Adult, & Senior Services

Number of clients served in the past year.



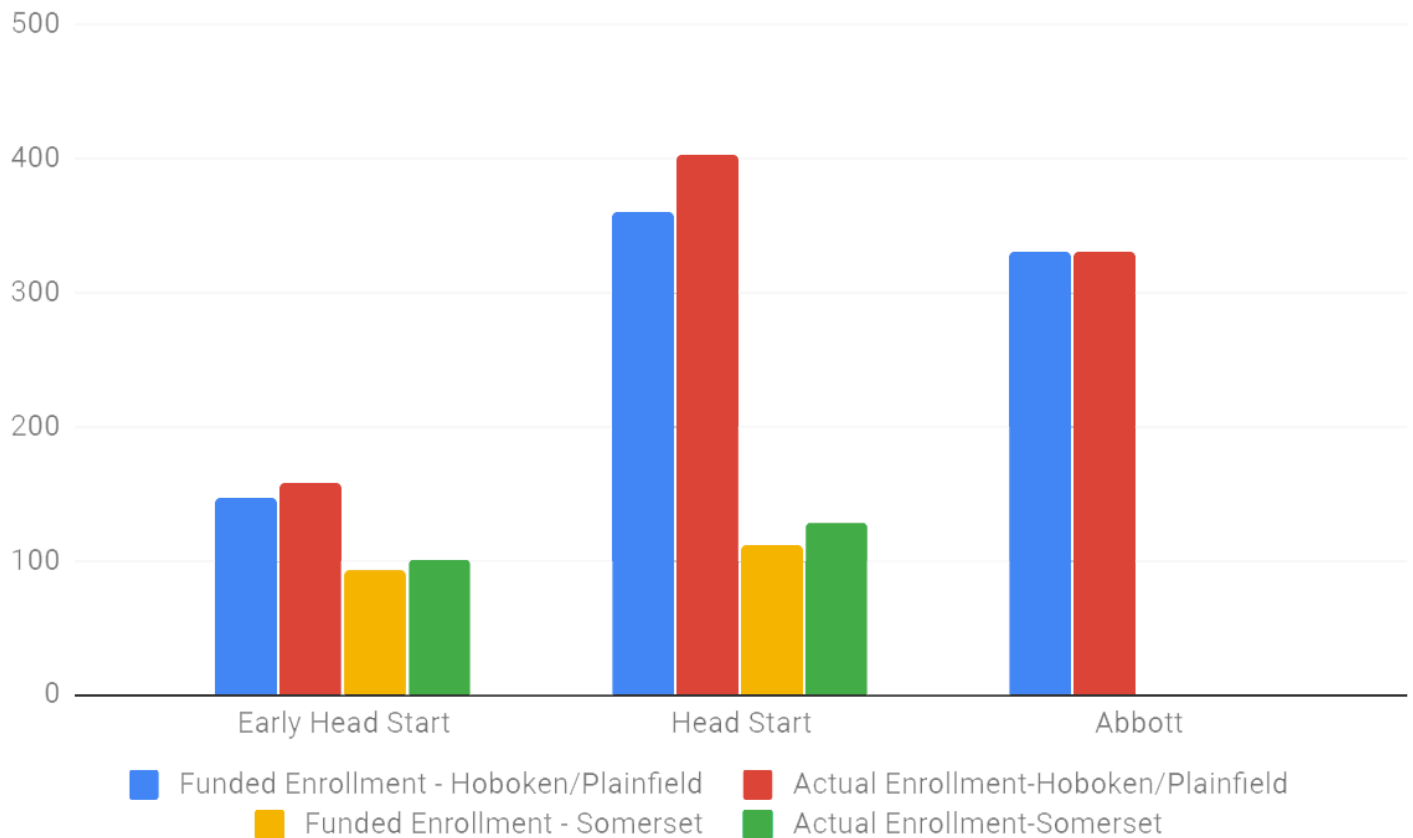
Educational and Youth/Senior Programming



Spotlight on Grants:

U.S. Department of Health and Human Services grants: Early Head Start & Head Start, Community Services Block Grant (CSBG), Children's Health Insurance Program (CHIP) | State-Funded Preschool (Abbott) | USDA Child and Adult Care Food Program (CACFP) | Hudson County Area Agency on Aging (HCAAA) | SingleStop | WellCare | Horizon Foundation | National Council on Aging (NCOA) Benefit Enrollment Center (BEC) and Supplemental Nutrition Assistance Program (SNAP) | Internal Revenue Service (IRS) Volunteer Income Tax Assistance | Hoboken Family Planning | Party with Purpose | Hoboken Municipal Alliance | Hoboken Family Alliance | Westfield Area Youth Volunteer Experience (WAYVE)

Early Childhood Enrollment



Hoboken and Plainfield	Early Head Start	Head Start	Abbott
Enrollment: Funded Actual	146 157	360 403	330 330
Average Monthly Funded Enrollment	94%	100%	99.50%
Percentage of Eligible Children Served	95%	97%	N/A
Number of Families Receiving Resources or Referral	106	301	203
Number of Families Participating in Goal Setting	134	381	223
Somerset	Early Head Start	Head Start	Abbott
Enrollment: Funded Actual	92 101	112 128	N/A
Average Monthly Funded Enrollment	90%	100%	N/A
Percentage of Eligible Children Served	92%	97%	N/A
Number of Families Receiving Resources or Referral	45	119	N/A
Number of Families Participating in Goal Setting	91	123	N/A

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.

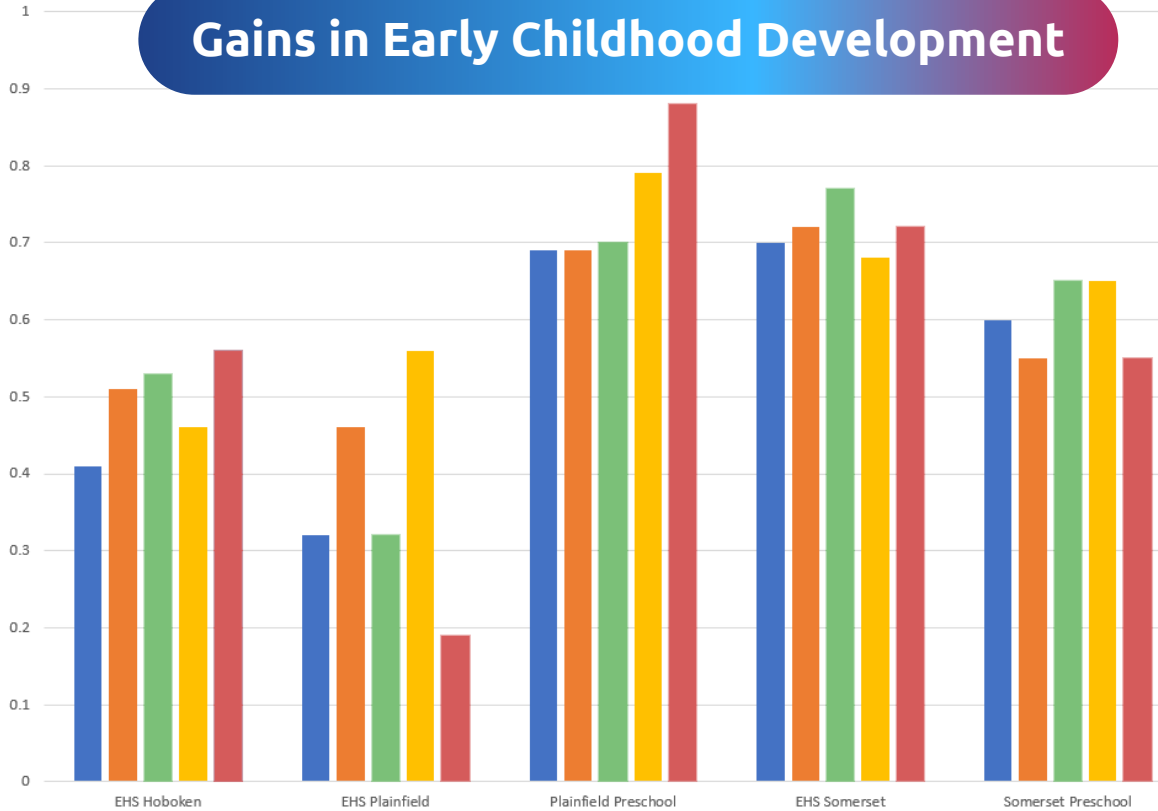
Gains in Early Childhood Development



COR ADVANTAGE - scale 0-3 for Infants/Toddlers & 3-8 for Plainfield and Somerset Preschool.

COR Advantage Continuum is based on child's developmental and ability level appropriate to their age. The increase in scores shows a higher level of development in one of five domains:

- Social and Emotional
- Physical Well Being
- Approaches to Learning
- Cognition and General Knowledge
- Language and Literacy



TEACHING STRATEGIES GOLD - scale based on mean data for Hoboken Preschool. Teaching Strategies Gold is an 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. In addition, HOPES offers resources and monthly workshops to help parents be their child's first teacher.

Hoboken Preschool	
	Gains
Language	21
Cognition	16
Literacy	28
Physical	8
Social and Emotional	21

Medical and Dental Care

89% of infants and toddlers 92% of preschool children are up-to-date EPSDT* and/or up-to-date/completed all immunizations.



73% of infants and toddlers 89% of preschool children received continuous preventative dental care.



*Early and Periodic Screening Diagnosis and Treatment

HOPES Rising: Staff Success

HOPES Community Action Partnership, Incorporated seeks to not only empower the lives of children, parents, and clients that come through our doors, but to also empower HOPES staff. There are various stories at HOPES of individuals going from an internship/volunteer opportunity to full-time employment, and stories of staff who have advanced remarkably in their time at HOPES. One such story of HOPES Rising is Jessica Stone. In HOPES 2013 Annual Report, she remarked:

"I came to HOPES from the CWEP program through Hudson County Welfare. The staff at HOPES was great and very welcoming. I had no idea that volunteering my time would lead to a full time job. As it turned out, HOPES offered me a full time position as Community Services Advocate. HOPES has me on the road to achieving my goals."

Now today, Jessica has advanced to a position in Human Resources. Her experience of providing quality customer service to clients at the Family Resource Center is now empowering the staff who come to her with Human Resources questions. Jessica reflects on her time at HOPES:

"I was enrolled in the HOPES Head Start program as a child. Twenty-six years later I found myself back here as volunteer through the Community Work Experience Program (CWEP) in the Community Programs Department. In Early February of 2013 I received a call from Evelyn Mercado asking if I were interested in interviewing for a Community Services Advocate position, by then I had been volunteering for over a year. I was a Community Services Advocate for four years."

Growth and advancement are encouraged here at HOPES, when the opportunity arose to apply internally for an advanced position I took it. Today I am the Human Resources Administrator at HOPES CAP, Inc. I, along with many others, am proof of the great opportunity that exists here at HOPES CAP, Inc. Our core values are evident through my experience here. Honesty, Opportunity, Partnership, Empowerment, and Success. I look forward to the future and experiencing new growth and success here at HOPES!"



Jessica Stone, Human Resources Administrator

Staff Highlights



Heart of Head Start Award

Milagros Rivera, HOPES Family Advocate was chosen as the recipient of the **Heart of Head Start Award** by the New Jersey Head Start Association on May 23, 2018. The award recognizes a staff member that has worked in Head Start/Early Head Start for 10 years or more and demonstrated strong skills in leadership, mentoring, and family engagement while having strong ties within the community. Congratulations to Milagros for being recognized for her dedicated service to children and families for over thirty years!

Professional Development Hours

7,866 hours in a year



28% increase from last year!

Presentations & Training

- Human Resources Supervisors Yelitza Calvache and Carmela Roman, *A Practical Overview of Supervision*, May 2018, NJ Head Start Conference.
- Ellen Samitt, Mental Health & Disabilities Specialist, conducted a 2-day *TPOT (Teaching Pyramid Observation Tool) Reliability Training*, May 2018, NJ Head Start Conference.

Resolutions & Proclamations

In recognition of HOPES CAP, Inc.'s various services to the community, Assemblywoman Annette Chaparro awarded our agency with both an *Assembly Resolution* and a *Joint Legislative Resolution* from the Senate and General Assembly. We were greatly honored to be personally presented with *Proclamations* by Mayor Ravi Bhalla and Freeholder Anthony Romano.



Top Photo: Milagros Rivera, HOPES Family Advocate; middle photo: Simona Ovanezian, HOPES President/CEO with HOPES Early Childhood and Human Resources Teams at the NJ Head Start Association Conference; bottom photo: Evelyn Mercado, HOPES Community Programs Manager, Mary Caldwell, HOPES Community Programs Specialist, Ravi Bhalla, Mayor of Hoboken (January 1, 2018 - current), and Lori Reisz, HOPES Parent, Family and Community Engagement Manager.

OUR RESULTS MATTER

Early Childhood Enrollment:



1,105 Children, birth to 5 years of age



School Readiness Greatest Developmental Gains

Infants and Toddlers

- Social and Emotional (Hoboken)
- Physical Well Being (Plainfield)
- Approaches to Learning (Somerset)

Preschool Children

- Literacy (Hoboken)
- Social and Emotional (Plainfield)
- Approaches to Learning and Physical Well Being (Somerset)

Family Game Nights &
Days: **468 attendees**



Health Insurance
Enrollment & CHIP:

2,479 Adults and

2,308 Children



Information and Assistance Support:

3,092 Adults and Seniors



Transportation Services:

2,682 Trips



Tax Returns Filed: **1,060**

Tax Savings: **\$2,736,596**

Staff Professional Development:

7,866 hours

