

Strengthening At Risk and Homeless Young Mothers and Children

The National Center on Family Homelessness

Partner Agencies:

PROTOTYPES

Foothill Family Service

REPORT ON COSTS

Hope & Home, Pomona, California

October 2011



STRENGTHENING
At Risk and Homeless
Young Mothers and Children

EXECUTIVE SUMMARY

Homeless and at-risk young families face profound challenges because their needs typically extend beyond just housing to include mental and physical health, child development, education, and employment. Traditionally, systems addressing these needs have been fragmented, making it difficult for mothers to access a full range of resources for themselves and their children. The *Hope & Home* program, developed with funding from the Conrad N. Hilton Foundation, recognized that integrating services is key to improving the health and well-being of at-risk families. The program brought together diverse agencies to offer comprehensive wrap-around services at a reasonable cost. Over the two-year pilot period, Hope & Home maximized Hilton's contribution by partnering with community agencies and leveraging resources to help 68 mothers and 109 children meet their goals and achieve greater stability.

Hope & Home targeted families in which the mother required specialized mental health and/or substance abuse services. The two partner agencies offered intensive mental health services for both parents and children. The program was a comprehensive, trauma-informed project that provided a range of integrated and coordinated services using a mobile, team-based approach. Therapists worked with families to improve their mental health, while also coordinating the delivery of support services offered by the team— parenting education, employment, housing assistance, education, and chemical dependency services. All children received regular developmental screenings from a child therapist, who ensured they received help to address learning or physical delays. The program offered parenting and other groups to help clients build peer support networks. Staff members also helped mothers maintain or regain custody of their children by guiding them through complicated paperwork, accompanying them to court, and serving as liaisons and advocates with child protection workers.

During the first two years, numerous staffing and department shifts created severe challenges to the partner agencies' collaboration efforts. As a result, two separate and distinct programs emerged at PROTOTYPES and Foothill Family Service. Between January and March 2009, with support and technical assistance from the Coordinating Center, Hope & Home began work on an extensive redesign of the program, with the goal of creating a more integrated model. The partners succeeded in developing an improved program model that was distinct from each agency's traditional model of delivering services and drew upon each of their expertise. The program officially restarted in April 2009. This report documents the costs for the two years following the restart.

EXECUTIVE SUMMARY

Between April 2009 and June 2011, Hope & Home accessed \$1.0 million in funds to develop its collaboration, and to provide direct services to homeless and at-risk families.¹ Though a significant investment, it offsets considerable societal costs of family homelessness, including costs associated with health care, long-term shelter stays, and low levels of educational achievement for children. Sheltering families long-term, for example, can cost between \$22,000 and \$55,000 per family depending on the cost of housing in a specific geographic area.² By contrast, Hope & Home spent an annual average of \$18,990 per family.³ It not only helped families find permanent, independent homes, but also provided them with an array of services to stabilize all areas of their lives.

The Hope & Home program was creative and effective in generating funding. The Hilton Foundation provided a solid base for the program over the two years, contributing \$456,000 (46 percent of the total resources). However, a greater proportion of Hope & Home's operating budget consisted of matching funds. Hope & Home raised \$543,922 in matching funds (54 percent), exceeding the initiative's 1:1 matching fund requirements by 20 percent over the two years. Though the program leveraged resources from the community to pay for the salaries of the senior non-clinical administrative staff; they chose not to quantify this support in monetary terms. Therefore, unlike all other site reports, the costs in this report represent the actual operating budget available to the program. The hidden costs of providing wrap-around support for these families are not included in this report's estimate.

Hope & Home devoted the bulk of its resources to providing direct services to families, using 81 percent of total resources available. The average annual cost per family increased slightly from the first to the second year of the program from \$15,341 to \$16,309; the average annual cost per client increased slightly from \$5,927 to \$6,230. Hope & Home dedicated about 19 percent of its resources to administration and evaluation of the program.

Hope & Home had a measurable positive impact on the lives of homeless and at-risk families. Over half (about 29 percent) of the families enrolled during this pilot found permanent housing—a primary goal of the initiative.⁴ Mothers demonstrated improved mental health after one year, and many will continue to receive mental health services through other community sources due to referrals from program staff. Children benefitted as well; 100 percent received developmental screens and gained supports ranging from speech therapy to enrollment in Head Start. Hope & Home also achieved a lasting impact on the local community. Agencies in previously fragmented service systems have gained resources and expertise to improve the lives of families experiencing homelessness.

1. An at risk family is one that has similar characteristics to other homeless families, is precariously housed, and is at risk of becoming homeless in the near future.

2. Culhane, Metraux, Park, Schretzman, and Valente (2007). Testing a typology of family homelessness based on patterns of public shelter utilization in four US jurisdictions: implications for policy and program planning. *Housing Policy Debate* 18(1): 1-28. Numbers are for New York and Massachusetts; there is no reliable data on the cost of family shelter stays in Greater LA (Beyond Shelter (2010). *Housing First Program Annual Report*).

3. The average annual cost per family multiplied by the average enrollment duration for a family.

4. The lack of affordable permanent housing in the Greater LA Area limited the number of families that could be placed in housing. Hope & Home staff has worked to resolve conflicts between clients and their families, and many are now living in safe and stable doubled-up situations.

P R E F A C E

The National Center on Family Homelessness (“the National Center”) is pleased to provide the Conrad N. Hilton Foundation (“Hilton Foundation”) with this cost evaluation of the Hope & Home program. BD Group wrote and prepared this report, with the guidance of The National Center. The National Center would like to thank the Hope & Home team for their assistance with this cost evaluation.

In this report, we treat Hope & Home as a two-year pilot program. Our review focuses on the funding available to Hope & Home during a two-year period from 2009-2010 to 2010-2011. We did not examine the entire four-year period of the program, from 2007-2011 since the National Center “restarted” the Hope & Home program in 2009 with the support of the Conrad N. Hilton Foundation. We do, however, report on all revenues received by Hope & Home in the Appendix section of this report.

All numbers in this report represent a high-level presentation of the costs of the pilot program. All numbers should be considered to be estimates of the cash and non-cash resources available to Hope & Home. Unless otherwise noted, year refers to the period starting July 1 and ending June 30. Numbers presented in the tables and text may not add up to totals due to rounding.

All estimates contained in this report are based upon a review of the following sources of information: (1) financial and narrative reports submitted on a quarterly basis to the National Center; (2) financial and programmatic information maintained by the National Center; and, (3) the program’s responses to a survey focused on funding.

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Section I. Purpose of the Report

This report provides an overview of the funds directed to the Hope & Home program through *Strengthening At Risk and Homeless Young Mothers and Children*, an initiative of the Conrad N. Hilton Foundation. See Box 1 for a description of the *Initiative*. We include the following components in our overview: (1) a summary of the total resources available to the Hope & Home program; and (2) a discussion about the value of the program to the community at large.

Total resources for the Hope & Home program: In this report, we will provide a complete account of all resources that supported Hope & Home, including: (1) the Hilton Foundation; and (2) matching contributions. Although Hope & Home leveraged funds to ensure wrap around services for their clients they chose not to quantify any leveraged support for the pilot program from the community. This approach provides the reader with a solid understanding of the level of resources required to build and replicate the comprehensive service package offered by the program and the level of resources committed to achieve the outcomes for families enrolled in Hope & Home.

Readers should note that this report does not include an analysis of the cost of Hope & Home relative to other intervention models, which would be difficult to conduct because of the lack of comparable programs.

Box 1. *Strengthening At Risk and Homeless Young Mothers and Children*

Strengthening At Risk and Homeless Young Mothers and Children (the *Initiative*) seeks to improve the housing, health, and development of homeless and at-risk young families. The Initiative focuses on families headed by a mother ages 18-25 with at least one child age five or under. Services are provided through collaborations or partnerships of community agencies with expertise in housing, child development and family support services. Hope & Home is one of four pilot programs funded through this Initiative.

Section II. The Hope & Home Program

The Hope & Home program is one of four pilot programs funded through *Strengthening At Risk and Homeless Young Mothers and Children* to improve the housing, health, and development of homeless and at-risk young families. See Box 2 for a description of the program, as articulated by Hope & Home.

Hope & Home reflects the collaborative effort on the part of the grantees: Prototypes and Foothill Family Service.

Box 2. Hope & Home's Program Description

“[The] Hope & Home program provides comprehensive, individualized, integrated, intensive and strengths based services and integrates housing, mental health, substance abuse, domestic violence, trauma and child development services in Los Angeles County. We provide services to low income, young mothers ages 18-25 years who are homeless or at risk of homelessness with at least one child under the age of 5 and who have a history of trauma and poor parenting skills. The project goals aim to strengthen families by improving maternal and child well-being through mental health services, parenting skills training and stable housing and to promote independence and improved community integration and access to community services.”⁵

Hope & Home provided services to homeless and at-risk young mothers and their children to help stabilize families. Under a new program structure, the Hope & Home pilot program ran for a little over two years: from April 2009 to June 2011.⁶ Over the course of the pilot program, the program served 68 adults and 109 children for a total of 177 clients. On average, Hope & Home families were enrolled in the program for about 1 year and 2 months. Table 1 provides a description of the relative expertise of each of the partners and the program's primary service components. Hope & Home's core service components are displayed in Figure 1.

5. Hope & Home Final Report to the National Center on Family Homelessness, 2011.

6. The Hope & Home program received approval from the Hilton Foundation and the National Center to redesign the program in 2008, after receiving two years of funding from the Hilton Foundation.

Table 1. Features of the Hope & Home Program

<i>Partners</i>	<i>Relative role, expertise, and specialized services</i>
Prototypes	Motivational Interviewing Motivational Enhancement Therapy (MET) Seeking Safety Group Trauma Focused-Cognitive Behavior Therapy (TF-CBT) Foothill Family Service
Early Esteem program	Mommy and Me and Dinner on a Table group(s) Preventative trainings on recognizing and addressing mental health issues in children Identifying and enrolling preschool age children in local Head Start Programs Cal Learn and Adolescent Family Life Program that work with pregnant and parenting teens and their babies

Source: The National Center on Family Homelessness, based on information provided by Hope & Home

Figure 1. Core Components of the Hope and Home Program



Section III. Social & Economic Conditions in Los Angeles

The economy of Los Angeles is large, with over five million workers in the labor force. However, the number of employed people in the Los Angeles area has fallen considerably from mid-2009 to mid-2010 and has never recovered. Employment stood at 5.35 million in July 2009, fell to about 5.13 million by May 2010 (a four-percent reduction), and remained at this lower level through May 2011. The unemployment rate, which stood at only 4.9 percent in 2000, rose to 11.6 percent in the 12-month period ending June 2010 and 11.8 percent in the 12-month period ending June 2011. These conditions are described in the U.S. Department of Housing and Urban Development's "Market at a Glance" summary.⁷

- **Construction** – Building activity has fallen substantially in Los Angeles since the higher levels in 2004-2006, when production of multi-family units averaged about 18,000 units per year. In the period of 2009-2011, production of multi-family units fell to an annual average of only 5,000 units.
- **Rental Market** – The regional HUD report indicates that the rental market in Los Angeles has been tight, as in surrounding areas of southern California. From early 2010 to early 2011, apartment rental vacancy rates in Los Angeles fell from 5.5 to 4.5 percent.⁸
- **Homeless Population** – In 2011, the homeless count in SPA 3⁹ was 3918 about 20% higher than the reported count for 2009. The count was 51,340 for Los Angeles County as a whole.¹⁰ A 2007 policy brief on homelessness in LA County indicated that Los Angeles is known as the nation's capital for homelessness, with an unusually high proportion of homeless people who were not accommodated with emergency or transitional shelter. While downtown Los Angeles has had an important share of people experiencing homelessness, those without housing can be found in all eight of the county's service planning areas.

The policy brief explains the high level of homelessness in Los Angeles as a result of the high cost of housing and the large number of people living with low wages or unemployed. While Los Angeles is considered the most expensive rental market in California, 40 percent of LA County residents are either poor or near poor (at 200 percent of the Federal poverty level or lower).

- **Public benefits** – Public benefits in the area are insufficient to help people avoid homelessness. For example, in 2011 the county General Relief was paying only \$225 per month for adults with little or no income, which was too little for even the least expensive single-room occupancy hotels found in Skid Row.¹¹ Pregnant women in their final trimester (after the pregnancy has been confirmed as viable), are eligible to enroll in CalWorks at

7. PD&R and Economic & Market Analysis Division. (2011). *Market at a Glance: Los Angeles-Long Beach-Santa Ana, CA*. Retrieved from: <http://www.huduser.org/portal/MCCharts/php/pdf/063110.pdf>

8. United States Department of Housing and Urban Development. (2011). *Regional Reports*. Retrieved from: http://www.huduser.org/portal/periodicals/ushmc/spring11/USHMC_1q11_regional.pdf

9. The city of Pomona is part of the Service Planning Area 3 (SPA 3) or San Gabriel Valley in LA county.

10. <http://www.lahsa.org/docs/2011-Homeless-Count/HC11-Detailed-Geography-Report-FINAL.PDF>

11. Los Angeles County Department of Public Social Services. (2011). Public social services resource guide. Retrieved from: <http://www.ladpss.org/dpss/IGR/pdf/ResourceGuide.pdf>

\$584 a month, which maintains roughly through their child's first year. In addition, they can receive food stamps (Dianne Grooms, SYF Project Director, personal communication, September 21, 2011). However, these measures are often insufficient to cover the costs of raising young children, especially for young mothers with limited employment prospects.

Section IV. Total Resources for the Initiative

The purpose of this section is threefold: (1) to provide an overview of the total resources for the Hope & Home program for the two years of the program from 2009-2011 under review in this report; (2) to report on the program's compliance with meeting the matching fund requirement under the *Strengthening At-Risk and Homeless Young Mothers and Children* grant agreement; and (3) to discuss the program's success in obtaining leveraged resources in the community. Leveraged resources were secured by Hope & Home to augment resources from the Hilton Foundation and matching contributions.

Total Resources

Over the course of the pilot period, Hope & Home secured approximately \$1.0 million dollars to support the program's operations and to provide services to young families at risk of homelessness.¹² Hope & Home was developed with initial funding from the Hilton Foundation in partnership with matching investments from local public and private funders. Hope & Home did not rely upon leveraged resources to substantially augment its level of resources. Hope & Home did secure some leveraged resources to support its administrative functions, but these were not quantified by the program and were considered to be limited by the Hope & Home team.

As the revenue numbers in Table 2 show, the Hilton Foundation invested \$456,000 over the two years under review in this cost report, representing 46 percent of the total Hope & Home resources. Matching contributions totaled approximately \$543,922, accounting for 54 percent of the total. Note that Table 2 also shows expenses for Hope & Home; expenses are higher than the revenue shown for those years, because Hope & Home relied upon resources from prior years.¹³ See also Figure 2 for a visual depiction of the relative contribution of each source of resources.

12. The course of the pilot period is defined as the two years beginning July 2009 and ending June 30, 2011.

13. Hope & Home relied upon revenues from 2007-2009 to support program expenses in 2009-2011, explaining why expenses are higher than revenues for the two-year period under review, 2009-2011.

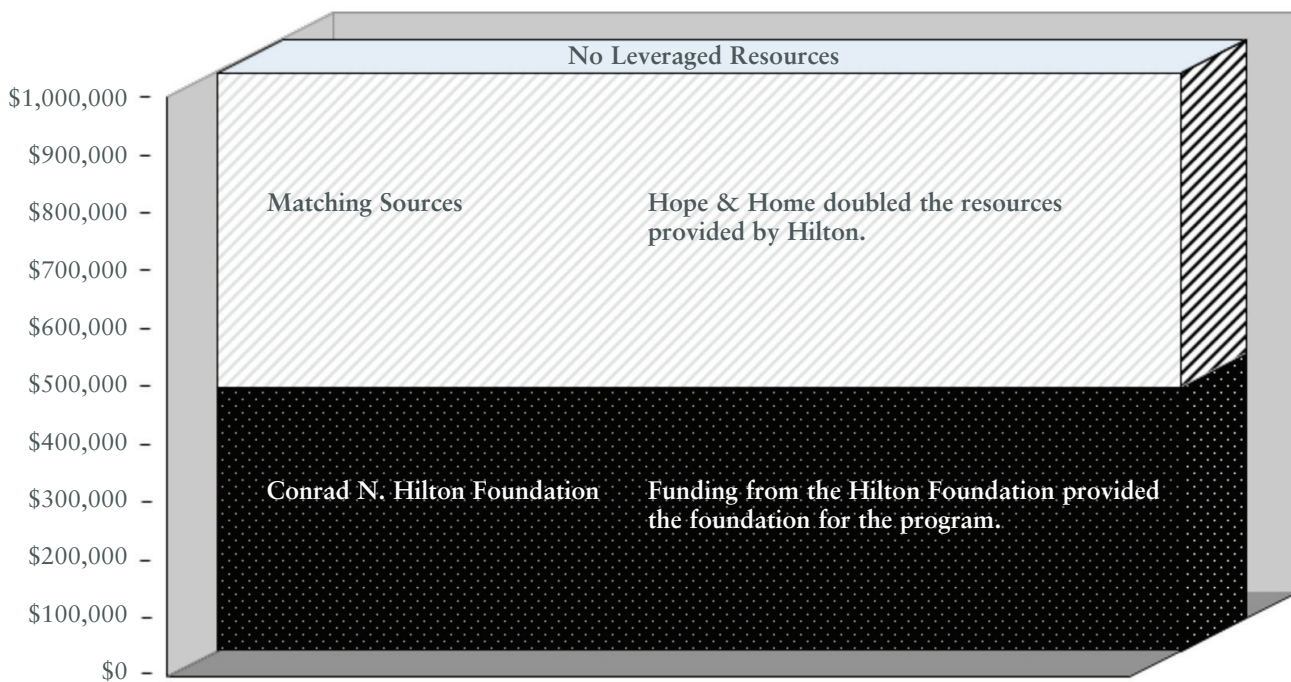
Table 2. Total Cash and Non-Cash Resources for Hope & Home

<i>Source</i>	<i>Total Revenue</i>	<i>Distribution</i>	<i>Total Expenses</i>	<i>Distribution</i>
Conrad N. Hilton Foundation	\$456,000	46%	\$532,185	49%
Matching Contributions	\$543,922	54%	\$543,922	51%
Leveraged Resources	\$0	0%	\$0	0%
<i>Subtotal Matching and Leveraged</i>	<i>\$543,922</i>	<i>54%</i>	<i>\$543,922</i>	<i>51%</i>
Total Resources <i>a/</i>	\$999,922	100%	\$1,076,107	100%

Source: The National Center on Family Homelessness, based upon resources available to Hope & Home for the period of two years: 2009-10 and 2010-11. Resources reported are revenue figures.

a/ Note that total expenses are greater than total revenue, since revenue received from prior years of the program were used to support 2009-2010 expenses.

Figure 2. Total Resources for the Hope & Home Program, 2009-2010 & 2010-2011



Conrad N. Hilton Foundation

The Hilton Foundation provided a stable and steady stream of funding for Hope & Home over the course of the pilot program. These funds were used to create and develop the Hope & Home program. Participating programs received \$228,000 on an annual basis from the Hilton Foundation.

Matching Requirements

The grant agreement requires the Initiative pilot programs to achieve a 1:1 matching ratio between the annual grant funds of \$228,000 provided by the Hilton Foundation and the matching contributions. Matching funds are defined in the agreement as: “direct contributions or a legally enforceable pledge; non-cash contributions must be new and must supplement, not supplant already-existing resources. The match may not be met by such in-kind contributions as space, equipment, supplies or computers, nor may it be met by shifting existing resources.”¹⁴The Hope & Home program met the 1:1 annual matching fund requirement of the grant agreement. Hope & Home secured annual cash contributions in the amount of \$543,992. That amount represents 54 percent of the total resources for the pilot. See Table 3 for a summary of the annual matching contributions received by Hope & Home. This year-by-year analysis demonstrates that the annual matching contribution was greater than \$228,000 in both years. See Figure 3 for the ratio of Hilton contributions and matching funds for the Hope and Home program.

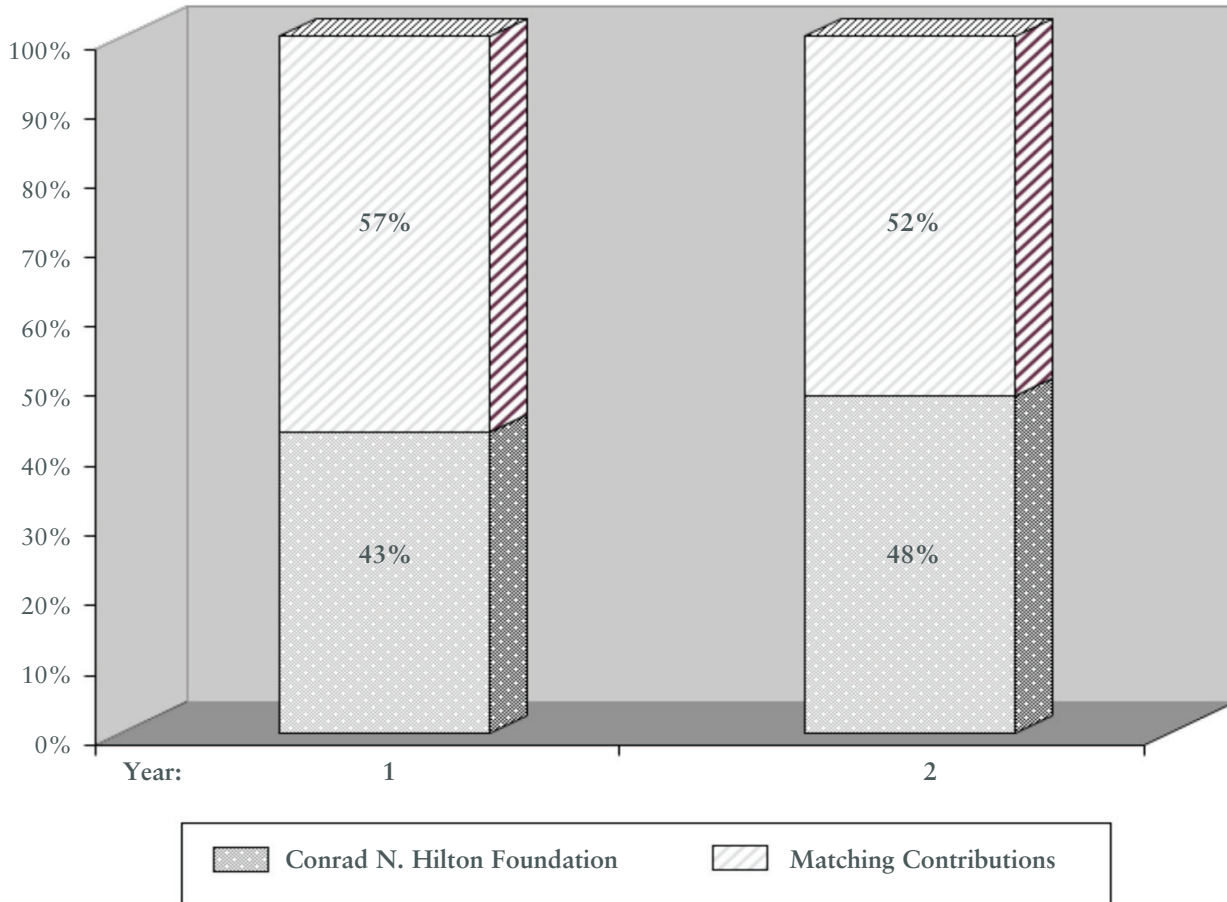
Table 3. Matching Contributions for the Hope & Home Program

<i>Matching Contribution by cash and non-cash</i>	<i>Year 1</i>	<i>Year 2</i>	<i>Both Years</i>
Cash			
Carl & Roberta Deutsch Foundation	\$34,271	-	\$34,271
Department of Mental Health (DMH)	\$265,316	\$244,335	\$509,651
Subtotal for Cash	\$299,587	\$244,335	\$543,922
Non-Cash			
Zero non-cash sources	-	-	-
Subtotal for Non-Cash	-	-	-
Total Matching Contributions	\$299,587	\$244,335	\$543,922
Hilton Matching Requirement	\$228,000	\$228,000	\$456,000
Amount Above/Below Requirement	\$71,587	\$16,335	\$87,922
Ratio of Matching Funds to Hilton Foundation Funds	1.3	1.1	1.2
Matching Contributions by cash and non-cash			
Cash contributions (share of total matching contributions)	100%	100%	100%
Non-Cash contributions (share of total matching contributions)	0%	0%	0%

Source: The National Center on Family Homelessness, based upon resources available to Hope & Home for the period of two years: 2009-10 and 2010-11.

14. Agreement between the grantee(s) and the Coordinating Center.

Figure 3. Ratio of Conrad N. Hilton Foundation Funding and Matching Contributions for the Hope & Home Program in Years 1 and 2 of the Pilot



Leveraged resources

While Hope & Home leveraged funds to ensure wrap around services for their clients, they chose not to quantify any leveraged support for the pilot program from the community.

Table 4. Leveraged Resources by Year for the Hope & Home

<i>Leveraged Resources</i>	<i>Year 1</i>	<i>Year 2</i>	<i>All Years</i>
Total Leveraged Resources	None reported	None reported	-

Source: The National Center on Family Homelessness, based upon resources available to Hope & Home for the period of two years: 2009-10 and 2010-11.

Section V. Enrollment Trends

The purpose of this section is to provide: (1) the total number of families served in Hope & Home and the average duration of enrollment; (2) trends in quarterly enrollment for both years; and, (3) an analysis of enrollment in Hope & Home, including the levels achieved during the first year, the second year, and at peak enrollment. This approach is consistent with the framework used to analyze the costs for the first year separately from those for the second year in Section VII.

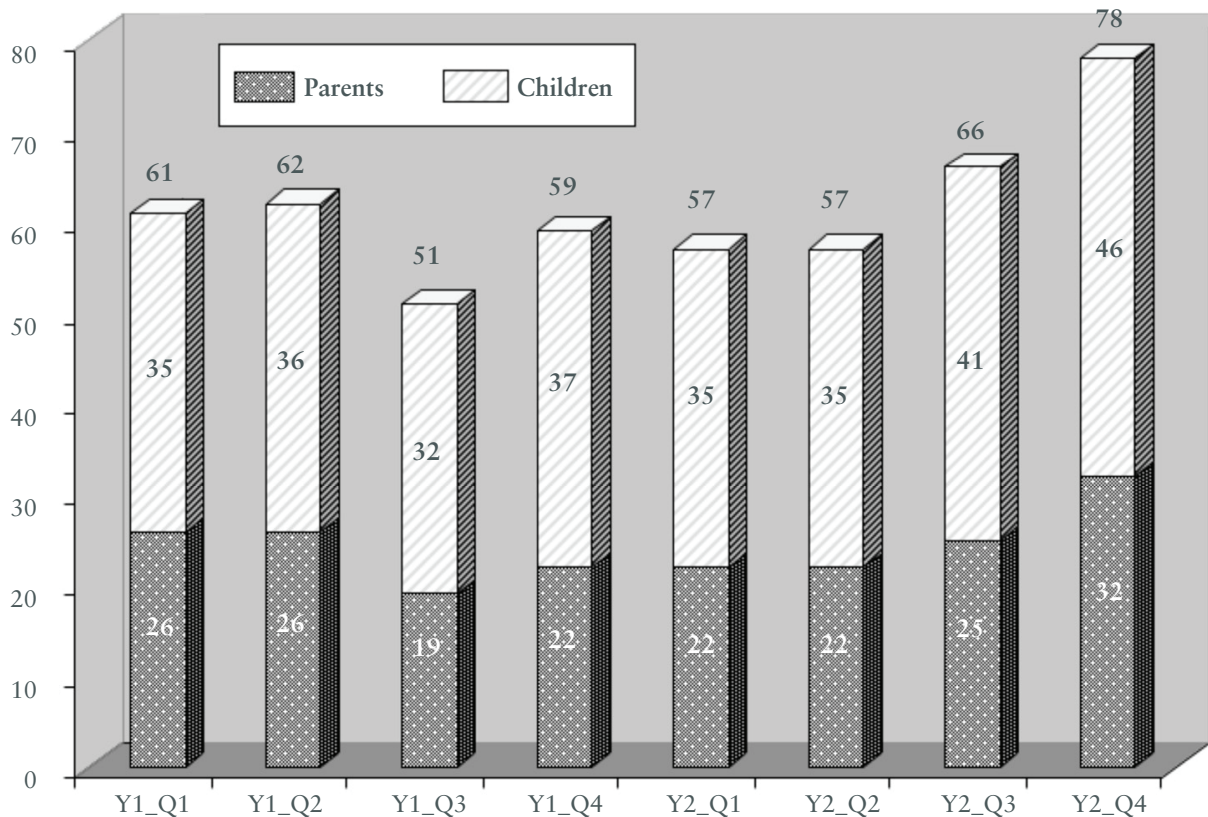
Families served

Hope & Home served a total of 68 families and 177 clients over both years. On average, each family was enrolled for about 1 year and 2 months, or 14 months.

Enrollment trends for Hope & Home

See Figure 4 for a visual that depicts the steady enrollment in the program over the two-year period under review. As the figure shows, enrollment in the program ranged per quarter from a low of 51 clients to a high of 78 clients.¹⁵

Figure 4. Total Clients Enrolled in Hope & Home by Year and by Quarter



15. Because of high employee turnover, we did not always get an accurate count of clients enrolled in the program.

Enrollment across periods

Three perspectives on enrollment are offered: (1) the total enrollment achieved during the first year; (2) the total enrollment achieved during the second year; and, (3) peak enrollment level. See Table 5 for a summary of these three perspectives, which we describe as follows:

- Year 1 enrollment: During the first year, the total annual enrollment level was 88¹⁶ clients, including 54 children and 34 adults.
- Year 2 enrollment: During the second year, the total annual enrollment level was 89 clients, including 55 children and 34 parents. These numbers reflect the average of enrollment across the steady-state period of enrollment for Hope & Home.
- Peak enrollment: At peak enrollment per quarter, the program had 78 clients, including 46 children and 32 adults. Hope & Home attained peak enrollment in the fourth quarter of the second year, or the final quarter of the Initiative.¹⁷

Table 5. Hope & Home Enrollment

<i>Year 1 a/</i>	<i>Year 2 b/</i>	<i>Peak c/</i>	<i>Growth Index d/</i>	
Children	54	55	46	1
Parents	34	34	32	1
Total Clients	88	89	78	1

Source: The National Center on Family Homelessness, based upon enrollment in the program for the period of two years: 2009-10 and 2010-11.

Notes: a/ Total enrollment during year 1.

b/ Total enrollment during year 2.

c/ Peak enrollment for the pilot program.

d/ Growth measured between the first year and the second year.

16. These numbers are based on program reports of total number of clients (parents and children) who received services from the Hope and Home program and do not match the quarterly data we have from the program.

17. Peak enrollment represents the maximum number of clients that were served by Hope and Home in any one quarter.

Section VI. Cost Trends

The purpose of this section is to present the cost trends for Hope & Home. Two separate calculations were made for the pilot for each year of the program: (1) the average annual cost per family; and (2) the average annual cost per client.

Resource allocation across program years

See Table 6 for an overview of how Hope & Home distributed resources between the first and the second years of the program. Note that close to 50 percent of the resources were allocated to the first year.

Table 6. Allocation of Total Resources between Year 1 and Year 2 for Hope & Home

	<i>Total Enrollment</i>		
	<i>Families</i>	<i>All Clients</i>	<i>Total Expenses</i>
A. Year 1	34	88	\$521,586
B. Year 2	34	89	\$554,521
C. Total a/	68	109	\$1,076,107
D. Year 1 as a % of Total	50%	50%	48.5%

Source: The National Center on Family Homelessness, based upon enrollment in the program and expenses by Hope & Home for the two years: 2009-10 and 2010-11.

Notes: a/ Total families and all clients is based on the number reported by the lead agency in October 2011

Cost trends for Hope & Home

Average annual costs increased slightly between the first and the second year of the Hope & Home program. Table 7 shows the average annual cost per family and per client for steady state. The average annual cost per family increased by 6 percent and the average annual cost per client increased by 5 percent, while enrollment did not change from year one to year two. Note that Table 7 provides the average annual costs per family and per client, based on revenue and expenses, since expenses are slightly higher.

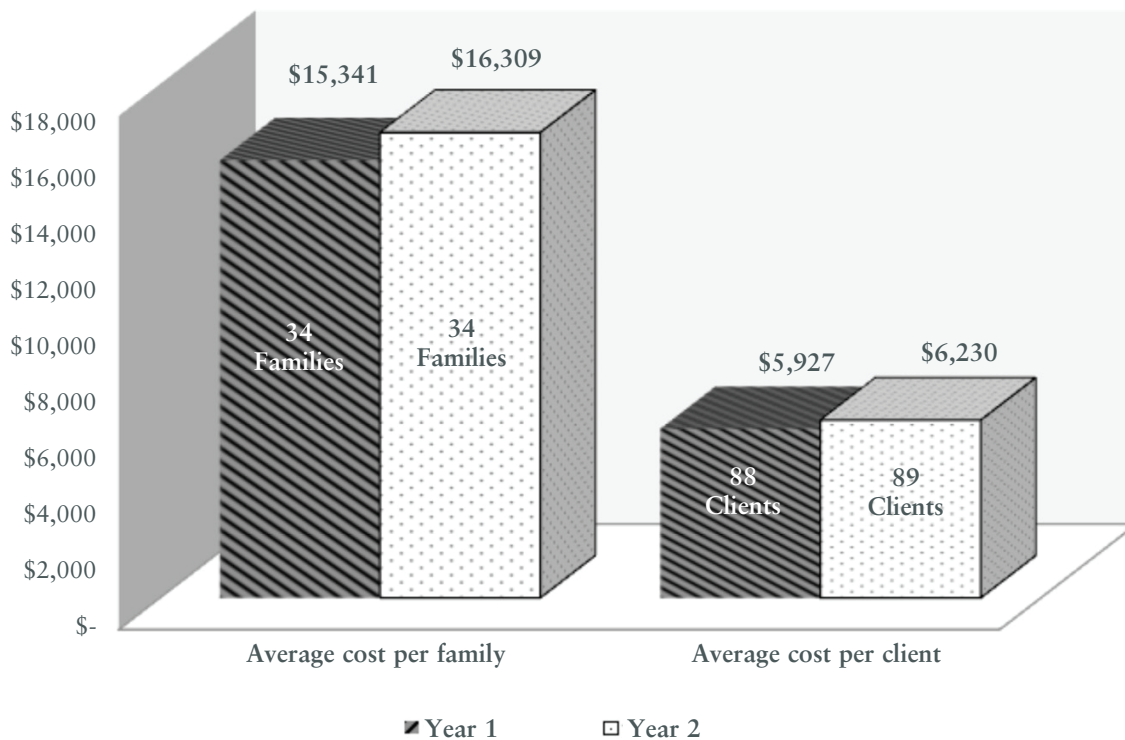
Figure 5 shows a comparison of the annual trends for the first and second years, based on expenses for the program.

Table 7. Cost trends for Hope & Home

	<i>Total Enrollment</i>		<i>Average Annual Cost</i>		
	<i>Families</i>	<i>All Clients</i>	<i>Total Resources</i>	<i>Per Family</i> ¹⁸	<i>Per Client</i> ¹⁹
<i>Revenue a/</i>					
Year 1	34	88	\$527,587	\$15,517	\$5,995
Year 2	34	89	\$472,335	\$13,892	\$5,307
Pilot program period:	68	177	\$999,922	\$14,704	\$5,649
<i>Change between Years 1 and 2</i>	<i>N/A</i>	<i>N/A</i>	<i>-10%</i>	<i>-10%</i>	<i>-11%</i>
<i>Expenses b/</i>					
Year 1	34	88	\$521,586	\$15,341	\$5,927
Year 2	34	89	\$554,521	\$16,309	\$6,230
Pilot program period:	68	177	\$1,076,107	\$15,825	\$6,080
<i>Change between Years 1 and 2</i>	<i>N/A</i>	<i>N/A</i>	<i>6%</i>	<i>6%</i>	<i>5%</i>

Source: The National Center on Family Homelessness, based upon the revenue and expense figures for Hope & Home.

Figure 5. The Average Annual Cost Per Family and Per Client for Hope and Home



18. The actual costs of service per family were higher than the value in this column, these numbers do not reflect the resources leveraged by partner agencies to provide wrap-around services to these families

19. See footnote 11.

Section VII. Allocation of Resources

The purpose of this section is to summarize how Hope & Home allocated its resources to support the program outcomes for Hope & Home families. Over the two-year period, Hope & Home received 100 percent of its resources in the form of cash.

Staffing costs for Hope & Home

Hope & Home built a core team of employees with responsibility for both for program management and service provision. Hope & Home spent \$302,047 in cash on building its core team over the two years of the pilot. These staffing costs accounted for only 28 percent of its total resource pie. See Table 8 for a summary of the cost of building Hope & Home’s core team.

Table 8: Cost Trends for Hope and Home

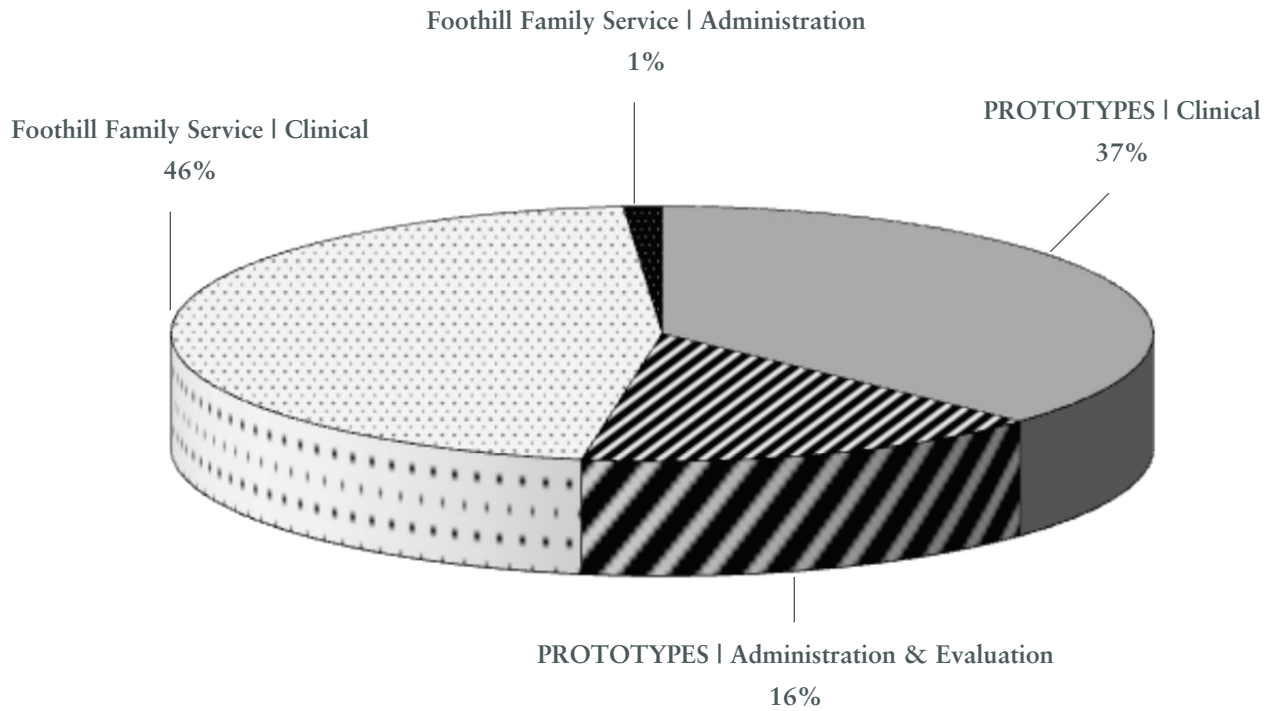
	<i>Percent of all resources</i>
Staffing costs	\$302,047
Total	\$1,076,107
Percent of total	28%

Table 9 provides an overview of relative cost of each position included in the core team. Figure 6 a review of the composition of the staff by type of staff and by partner agency, showing the following findings: (1) that clinical staff represented 83 percent of all staffing costs and (2) that Prototypes represented 53 percent of all staffing costs.

Table 9: Distribution of Staffing Costs for Hope & Home

<i>Staffing for Hope & Home</i>	<i>Distribution of Staffing Costs</i>
Mental Health Administrator PROTOTYPES	3%
Clinical Supervisor PROTOTYPES	3%
Project Director PROTOTYPES	3%
Case Manager PROTOTYPES	21%
Therapist PROTOTYPES	13%
Senior Clinician PROTOTYPES	13%
Evaluation Coordinator PROTOTYPES	6%
Director of Clinical Services Foothill Family Service	1%
Clinical Coordinator Foothill Family Service	2%
Site Director Foothill Family Service	1%
Pre-Licensed Therapist Foothill Family Service	7%
Licensed Therapist Foothill Family Service	27%

Figure 6. Composition of Staff for Hope & Home



Costs of direct services for Hope & Home families

Table 10 provides a summary of the allocation of Hope & Home costs between direct services and administration. The vast majority of Hope & Home’s resources supported the provision of direct services to enrolled families, including services offered by the core team. Hope & Home allocated 19 percent of its resources to support the administrative functions of the program. Such administrative functions were closely aligned with program needs. Spending on administrative needs included administrative oversight, staff training, program supplies, and program evaluation.

Table 10. Costs of Direct Services for Hope & Home Families

	<i>Direct Services</i>	<i>Administrative</i>	<i>Total</i>	<i>Direct Services</i>	<i>Administrative</i>
Year 1	\$421,687	\$99,899	\$521,586	81%	19%
Year 2	\$448,313	\$106,208	\$554,521	81%	19%
Total Resources	\$870,000	\$206,107	\$1,076,107	81%	19%

Source: The National Center on Family Homelessness.

Notes: Service spending for 2009-10 and 2010-11 estimated based upon the financial reports provided by Hope & Home. Administrative spending estimated based upon 2010-11 spending report.

Highlights of program outcomes

Hope & Home provided services to 177 persons over the course of two years. The average family size was 2.6 including 1 adult. The average duration of enrollment was 1 year and 2 months.

Hope & Home families received a range of services including individual, family and group therapy, case management services, parent-child therapy and child development training, housing assistance and placement, transportation and employment assistance. Table 11 provides an overview of the supports provided to families through Hope & Home.

Table 11. Hope & Home Program Highlights

<i>Unduplicated Clients</i>	
Adults	68
Children	109
Total	177
Average Family Size (includes 1 adult)	2.6
Average length of enrollment in years	1.2
<i>Housing</i>	
Number of families “stably housed”	20
Number of families served in program	68
Percent of families benefiting	29%
Maintained housing for 1 or more years	6
Number of families “stably housed”	20
Percent of families benefiting	30%
<i>Family reunification</i>	
Number of reunifications	11
Family separations	4
<i>Developmental screens²⁰</i>	
Children receiving ASQ screens	109
Children in program	109
Percent of children receiving screens	100%

Source: The National Center on Family Homelessness.

20. This number is based on program reports that all children enrolled in Hope and Home were screened.

Section VIII: The Value of Hope & Home

We estimate that the average cost per family enrolled in Hope & Home was \$15,825²¹. That calculation reflects the cost of providing support to a typical family on an annual basis, adjusted to reflect the average duration of family enrollment.

On the one hand, knowing what it costs to operate Hope & Home is helpful to those who wish to replicate the comprehensive set of services provided by the Hope & Home program. On the other hand, understanding the program's relative value to enrolled families and the community-at-large is perhaps even more important.

Value to Families

Hope & Home provided essential services to promote better outcomes for families and individuals. The program provided an array of services, including child development services, case management and therapy services, to sustain the family as a whole. In the previous section, we reviewed a list of the program's achievements. More families are in permanent housing as a result of Hope & Home. All children received developmental screenings, and the majority improved their developmental scores on follow-up tests. Furthermore, preliminary outcome results demonstrate improved mental health outcomes, increases in monthly income, and other positive results among mothers in the initiative as a whole. We may conclude that Hope & Home families benefited from the program's intense and holistic service package that included case management and counseling for the entire family.

[Hope & Home] helped me learn parenting skills. It made me realize that I still have time to change things. And I did—I started working, going to school, I started being more [of] a parent. They helped me a lot. I needed diapers? They provided me with diapers. I needed transportation? They provided me with transportation. If I needed [to go to] court, they found a way to take me to court. For my apartment, they were the ones who helped me with my apartment.

—A Hope & Home client, 2011

21. This number does not include funds leveraged by the program to provide wrap-around services to the clients.

Value to the Community

We might reasonably conclude from the program scope and the supporting data that Hope & Home also provided considerable value to the community. Communities benefit in numerous ways when fewer of their resident families are homeless. In keeping with this report's focus on funding, we limit our review to the implications of homelessness that are economic or financial in nature. We share three such economic implications of homelessness below.

- High health care costs Persons who are homeless experience higher than average levels of emergency room utilization and mental-health inpatient hospitalizations than those who are not homeless. In another study about the average cost of a hospital stay for patients who were homeless, the authors found that persons who were homeless cost, on average, about \$2,500 more than patients who had permanent housing.²² This is the result of many factors, including the difficulty in conducting discharge planning for the person who is homeless.
- Lower levels of achievement among children Children who are homeless experience lower levels of achievement than children who are not homeless.²³ The literature indicates that these gaps seem to be related to the higher need for special educational services among homeless children relative to their grade peers who are not homeless. As mentioned, Hope & Home provided children with intense developmental support through programs and therapeutic interventions; the majority of children with delays on developmental screenings improved their developmental scores on later tests.
- High costs for a family with long-term shelter stay Finally, the high costs for a family with a long-term shelter stay could range from \$22,000 to \$50,000.²⁴ In contrast, Hope & Home spent an average of \$18,990 per family,²⁵ helping them stabilize their housing situation while at the same time providing young mothers with educational, employment, mental health, and other assistance.

Value to Future Program Design

Overall, we conclude that Hope & Home offered significant value to the broader community of policy and program managers, especially those who are interested in creating a positive impact on the lives of young families. Hope & Home was able to provide services to enrolled families in a holistic manner as a direct result of the integrated design of the program. We credit the incentives facing partnering agencies under the matching grant agreement for contributing to this integrated program design. We hope that the lessons learned from Hope & Home can help influence future programs and initiatives, with the goal of improving the well-being of homeless and at-risk young families.

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23. United States Interagency Council on Homelessness. (2011). Education for homeless children and youth program: data collection summary. Retrieved from: http://center.serve.org/nche/downloads/data_comp_0708-0910.pdf

24. Culhane, Parker, Poppe, Gross, Sykes (2007). Accountability, cost-effectiveness, and program performance: Progress since 1998. Prepared for the National Symposium on Homelessness Research, March 1-2, 2007. Retrieved from: <http://aspe.hhs.gov/hsp/homelessness/symposium07/culhane/>

25. The average annual cost per family multiplied by the average enrollment duration for a family.

Appendix A

Appendix. Total Cash Resources for Hope & Home

	<i>Cash</i>	<i>Total</i>	<i>Cash as a % of Total</i>
Conrad N. Hilton Foundation a/	\$456,000	\$456,000	100%
Matching Contributions	\$543,922	\$543,922	100%
Leveraged Resources	-	-	-
Total Resources for Hope & Home	\$999,922	\$999,922	100%

Source: The National Center on Family Homelessness.

Notes:

a/ Note that the Hilton Foundation funding represents only two of the four years of funding provided to Hope & Home.

Appendix B

Appendix. Average Enrollment in the Program for Hope & Home Families

<i>Line</i>		<i>Adults</i>	<i>Children</i>	<i>Total Clients</i>
1	Unduplicated clients a/	68	109	177
2	Program duration b/	8	8	8
3	Full enrollment c/	544	872	1,416
4	Sum of quarterly enrollments d/	194	297	491
5	Full enrollment c/	544	872	1,416
6	Average length of enrollment e/	36%	34%	35%
7	Program duration b/	8	8	8
8	Duration of enrollment f/	2.5	2.6	2.6
9	Average number of months of enrollment g/	8.6	8.2	8.3
10	Average number of years of enrollment h/	0.7	0.7	0.7

Source: The National Center on Family Homelessness, based on data submitted to the Center from the pilot program.

Notes about the calculations shown on the table:

a/ Unduplicated count of adults and children served over the course of the initiative.

b/ Program duration = the number of quarters the program was enrolling clients. The program ran for 8 quarters (or 2 years), consistent with the “restart” of the program in 2009.

c/ Sum of unduplicated clients over 8 quarters of the program’s enrollment, based on the assumption that all unique clients were enrolled in the program for all 8 quarters of the program’s period of enrollment. 8 was used to reflect the start-up of enrollment.

d/ Enrollment in each quarter summed across quarters, based on data submitted on a quarterly basis by the program.

e/ Average length of enrollment measured in percent terms. This is the percent of time that a family is enrolled in the Hope & Home program across the 8 quarters or entire enrollment period in the program.

f/ The duration of enrollment represents the number of quarters during which the average family is enrolled in the Hope & Home program. This was calculated by multiplying line 6 by line 7.

g/ The average number of months of enrollment represents the average length of enrollment for a Hope & Home family, based on multiplying line 7 by line 8.

h/ The average number of years of enrollment represents the average length of enrollment for a family, based on dividing line 9 by 12.

Appendix C

Appendix. Total cash and non-cash resources available to Hope & Home from 2007-2011

	<i>First Phase of the Pilot</i>			<i>Second Phase of the Pilot Program "restarted" in April 2009</i>			All Years
	Year 1 2007- 2008	Year 2 2008- 2009	Subtotal	Year 1 2009- 2010	Year 2 2010- 2011	Subtotal	
TOTAL REVENUE							
Conrad N. Hilton Foundation	\$228,000	\$228,000	\$456,000	\$228,000	\$228,000	\$456,000	\$912,000
Matching Contributions							
PROTOTYPES							
EPSDT Match DMH	\$22,351	\$189,825	\$212,176	\$190,317	\$163,972	\$354,289	\$566,465
Foothill Family Service EPSDT Match DMH	\$74,999	\$74,999	\$149,998	\$74,999	\$80,363	\$155,362	\$305,360
Deutsch Foundation		\$5,904	\$5,904	\$34,271	-	\$34,271	\$40,175
Total Matching Contributions	\$97,350	\$270,728	\$368,078	\$299,587	\$244,335	\$543,922	\$912,000
Leveraged Resources	-	-	-	-	-	-	-
Total resources available to Hope & Home	\$325,350	\$498,728	\$824,078	\$527,587	\$472,335	\$999,922	\$1,824,000
Percentage Distribution	18%	27%	45%	29%	26%	55%	100%
TOTAL EXPENSES							
Total expenses based on Conrad N. Hilton Foundation							
PROTOTYPES	\$95,685	\$152,015	\$247,700	\$147,000	\$229,823	\$376,823	\$624,523
Foothill Family Service	\$57,116	\$74,999	\$132,115	\$74,999	\$80,363	\$155,362	\$287,477
Total Hilton Expenses	\$152,801	\$227,014	\$379,815	\$221,999	\$310,186	\$532,185	\$912,000
Total expenses based on matching contributions a/	\$97,350	\$270,728	\$368,078	\$299,587	\$244,335	\$543,922	\$912,000
Total expenses for Hope & Home	\$250,151	\$497,742	\$747,893	\$521,586	\$554,521	\$1,076,107	\$1,824,000

Source: The National Center on Family Homelessness, based on final report submitted to The National Center from Hope & Home. Notes: a/ Expenses for both PROTOTYPES and Foothill Family Service Family Service.

Strengthening At Risk and Homeless Young Mothers and Children is generating knowledge on improving the housing, health and development of young homeless and at-risk young mothers and their children.

This *Report on Costs for Hope & Home* was written by The National Center on Family Homelessness. The primary author was Ellen Davidson, President, BD Consulting, with support from Sonia Suri, Senior Research Associate, Annabel Lane, Research Associate, and Ellen Bassuk, President, The National Center on Family Homelessness. The *Report on Costs for Hope & Home* is a product of The National Center on Family Homelessness on behalf of the *Strengthening At Risk and Homeless Young Mothers and Children* Coordinating Center, which is a partnership of The National Center on Family Homelessness, National Alliance to End Family Homelessness and ZERO TO THREE. The Coordinating Center provides technical assistance to program sites, conducts cross-site process and outcome evaluations and develops a range of application products from the study sites.

Strengthening At Risk and Homeless Young Mothers and Children is an *Initiative* of the Conrad N. Hilton Foundation.



For more information on this *Initiative*, please contact The National Center on Family Homelessness, 200 Reservoir Street, Suite 200, Needham Heights, Ma; (617) 964-3834 or at www.familyhomelessness.org



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