

AHIP  
2016 Grant Proposal to Women United  
**Children Safe at Home**  
June 9, 2016

### Introduction

Everyone should be safe at home.

The greater Charlottesville area is fortunate to invest substantial resources on child health, well-being, education, and development. System-focused collaborative efforts on childcare and early education will continue to expand opportunity and improve outcomes for hundreds of underserved children. This promise our community makes to kids of all backgrounds—*We will make sure you have what you need to thrive*—is one of the most important promises we can make.

AHIP and our partners strive to extend that promise to safe and secure homes. Children Safe at Home does just that, by providing critical home repairs for families with children.

A growing body of research confirms what we intuitively know: kids do better when their homes are safe and sound. Housing quality matters, and it matters a lot—for children’s emotional and behavioral well-being today and for their long-term economic success and stability tomorrow.



### Community Need

Housing affordability is a persistent issue in greater Charlottesville. As the real estate market continues its post-recession climb, the median home price and local rents spiral increasingly out of reach. But while we hear about the inaccessibility of home ownership for many low-income families, we often don’t realize the enormity and pervasiveness of substandard housing: right now, there are 514 local households on AHIP’s waiting list for critical home repair work, with more calls coming in each week.

Approximately 30 percent of these 514 households are home to kids under 18. That’s 255 young neighbors who wake up in and come home to a house that needs heat, hot water, a new roof, safe steps, insulation, windows, doors, floors, and siding—and whose parents are navigating the relentless challenges of poverty along with the stresses of a house that is failing them.

Because we invest so much in nutrition, mentoring, childcare, education, health, safety, exercise, and school and career readiness and expect kids and their parents to be able to focus on these things and do well, we must also look to the homes our kids are growing up in. We must do all we can to keep them safe, warm, and dry.

### Objective, timeline, use of funds

AHIP is requesting a grant of \$20,000 from Women United to invest in Children Safe at Home, whose objective is to complete at least 30 critical home repairs for low-income families in fiscal year 2017, ensuring safe, high-quality housing for local families. Grant funds would go to work immediately on critical home repairs—project planning and estimating, labor, building materials, and supplies—for families in Charlottesville and Albemarle. The work would take place in fiscal year 2017, which runs July 1, 2016 through June 30, 2017.

## **Beneficiaries**

Children Safe at Home responds to the urgent housing needs of Charlottesville and Albemarle families with children and youth under age 18. In our current fiscal year (which ends June 30), we have helped 98 families through our critical home repair program, 26 of whom were families with children. Of these, 60 percent were African American or Hispanic; 27 percent were intergenerational households, home to both children and elderly; 23 percent were home to single parents; and 42 percent were home to one or more disabled family members. The average household income was \$30,049.

Eva has two elementary school-aged children and works in catering at the Omni Hotel. Last October, her furnace, which had been acting up for a while, finally died, just as the weather was getting colder. Eva called AHIP, and we were able to replace her furnace with a high-efficiency heat pump, just in time for winter. Everyone should be safe at home, and no one should come home from work and from school to a cold house.

## **About AHIP**

Since 1976, AHIP has made sure that local families are safe at home. We tackle heat, water, roofs, ramps, floors, electrical and plumbing systems, and dozens of other home repair and renovation tasks. For families in Charlottesville and Albemarle County whose lives are turned upside down when their furnace dies or their roof starts to leak uncontrollably, AHIP is the only organization working year-round to help. This is possible thanks to our local programmatic and philanthropic partners, including donors, local government, volunteers, subcontractors, and supply houses.

Last year, AHIP helped 297 people in 130 households make 246 critical home repairs and energy upgrades. Of the households we helped, 32 percent were home to children ages 18 and under.

***Revenue.*** Our work is made possible by a healthy mix of public and private funding partners. In 2015, our revenue comprised 46 percent public funds, 33 percent foundation grants and other fundraising efforts, 14 percent individual donations, 5 percent corporate donations, and 2 percent contributions from clients. Less than 1 percent was from faith-based organizations.

***Evaluation.*** AHIP has a thorough evaluation process in place. A final inspection and walk-through are conducted with the client on each and every rehab, repair, and upgrade project. The client signs off on the project, indicating that all repairs were made satisfactorily, and all of our work is warrantied for one year. Internally, we track each client family, what we did for them, how much the repairs cost, how many volunteer hours were invested, and what other funding was leveraged for that project—and then survey each client to evaluate his or her experience, satisfaction level, and personal impact.

All of us should be safe at home. Our kids deserve safe and decent housing—a stable and secure place to launch from each morning and return to each night. Many thanks to the members and leaders of Women United for investing so much in the stability, well-being, and happiness of greater Charlottesville's youngest and most vulnerable citizens, and for bolstering the promise and potential of our young neighbors who might otherwise be left behind.

## **Contact**

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**EXPENSES: PROJECT BUDGET**

**FY17**

**Program staff**

Director of Housing Rehab & Repair (10% of time)	6,956
Construction Supervisor (10% of time)	6,000
Rehabilitation Specialist #1 (10% of time)	5,165
Rehabilitation Specialist #2 (10% of time)	4,965
Intake and Program Assistant (5% of time)	2,117
Volunteer Coordinator (10% of time)	4,748
<i>benefits and payroll taxes (25%)</i>	6,301
TOTAL PROGRAM PERSONNEL	<u>36,252</u>

**Direct job costs (labor, materials, equipment)** 105,000 goal: 30 emergency repair projects @ \$3,500/each

**Organization infrastructure and administration<sup>1</sup>** 28,250 20% of total project cost

**TOTAL EXPENSES** 169,502

**INCOME: PROJECT FUNDING**

**Public sources**

Albemarle County (admin support portion)	14,125	secured (covers infrastructure/admin costs) for FY17
Charlottesville (admin support portion)	14,125	secured (covers infrastructure/admin costs) for FY17
Charlottesville Housing Fund	30,000	pending (portion allocated toward homes with children)
Virginia Emergency Home Repair funds	3,500	pending (portion allocated toward homes with children)
Heating Crisis Program	6,800	annual program; figure based on FY16 actuals

**Private sources**

local foundations <sup>2</sup>	35,000	pending and in development for FY17 (based on FY16 figures)
Denise Ramey, REALTOR	10,000	pledged for FY17
Emergency Heat campaign	10,000	pending (winter 2017)
Annual event live auction	15,000	estimated based on FY16 figures (fall 2016)
Women United in Philanthropy	20,000	pending
Annual Fund and special events	10,952	ongoing/to be raised

**TOTAL INCOME** 169,502

NOTES

<sup>1</sup> Occupancy, depreciation, fundraising, volunteer program costs, financial administration, support staff, office supplies; this is currently supported by Albemarle County and the City of Charlottesville

<sup>2</sup> Charlottesville Area Community Foundation, Emmanuel Episcopal Church, Bama Works Fund of Dave Matthews Band, Twentieth Century Merchants Fund

**OPERATING BUDGET FY16 (7/1/15 - 6/30/16)**

**EXPENSES**

Personnel	835,260	
Construction (labor, materials, fees)	1,299,179	rehab & repair programs
Operating <sup>1</sup>	135,996	
Development and marketing	122,484	
Professional development	8,735	lead paint, contractor, safety training/certification; conferences
Tools, equipment, and vehicles	19,500	fuel, maintenance, small construction tools
Taxes and licenses	10,365	
Depreciation and amortization	45,600	
Rental expense	9,773	
Insurance	125,997	general liability and workers comp
Other/uncategorized expenses	6,890	
	<b>total expenses</b>	<b><u>2,619,779</u></b>

**INCOME**

Albemarle County	400,000	administrative support
City of Charlottesville	93,364	administrative support
State funding - construction	27,500	emergency repairs in Alb; DSS Crisis program in Alb and Cville
Federal funding - construction	357,877	federal funds utilized in Alb and Cville (CDBG, HOME, USDA)
City of Charlottesville funding - construction	945,834	rehab and emergency repairs
LEAP/Charlottesville - construction	140,497	energy-efficiency upgrades
Other - construction	4,986	VHDA
Grants, contributions, and event proceeds	578,000	rehab/emergency repairs, general support, Park's Edge Kids
In-kind contributions	27,000	rehab and emergency repairs
Planning Grant - City	22,209	
Planning Grant - County	24,450	
Loan repayments	49,123	client repayments for rehabs
Management fee	46,052	Park's Edge Apartments
Rental income	7,200	
Interest income	300	
	<b>total income</b>	<b><u>2,724,392</u></b>

<sup>1</sup>Includes mileage, transportation, office expenses (supplies; postage, cleaning, print/copy, utilities, phone/internet); volunteer expenses; membership dues; audit; interest expense; technology and IT support

<sup>2</sup>Budgeted surplus of \$104,613 will count as carry-forward into FY17.