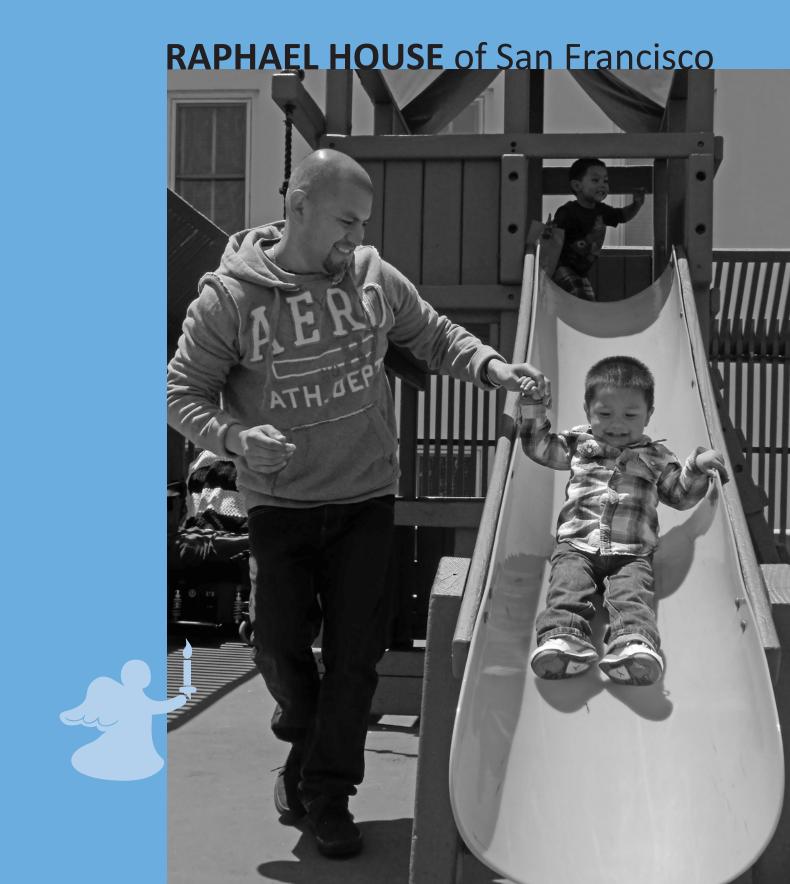
ANNUAL REPORT Fiscal Years 2012 & 2013



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* Moved from Director to Emeritus in November 2011.



Dear Friends and Colleagues,

It's hard to believe it's been two years since our last annual report. During that time there has been tremendous progress, success, and growth—both on the part of the organization and the families we serve. In each of those two years our Residential Shelter and Bridge Program (formerly known as AfterCare) have helped more than 90 families move to stable housing; we have provided continued case management, career development, and support services to 1,000 individuals through our Bridge Program; and almost 700 children have accessed our services to help improve their academic performance and emotional well being.

And yet for all we are able to accomplish, our work is far from done. There are still painfully large numbers of families in need, and family homelessness in our community continues to increase by nearly 10% each year. A staggering 25% of the city's homeless population consists of families with children.

In January of 2013, we published our multi-year strategic plan, the foundation of which allows us to further our commitment to helping families achieve and maintain long-term stability by supporting them with the resources and connections they need to move beyond poverty. Our research concluded that in addition to continuing to build capacity in our Residential Shelter we need to expand critical peripheral services to those families who need housing but not necessarily shelter—specifically, housing subsidies combined with case management. We also identified the need to expand services to parents and children that will allow them to achieve long-term goals related to career and academic development.

Over the last two years Raphael House has intensified the scope of its supportive services in order to better respond to the needs of the community and reach more families in need. Our efforts have had significant results. In 2013 we provided 30 families with housing assistance—financial support that removes housing barriers such as security deposits and first month's rent. Our Residential Shelter Program was home to a record 60 families, and our career development services helped 40 parents secure employment and helped 15 more enroll in vocational and educational programs. And finally, almost 700 children were served by our children's services.

As always, we acknowledge that our accomplishments would not possible without the community's investment in our philosophy, programs, and the families we serve. It is you—our friends, neighbors, allied professionals, businesses, volunteers, and donors—who sustain our work and enable us to help empower more than 300 families each year with the resources, personalized solutions, and support network they need to build brighter futures.

With appreciation,

Mandy Heier Executive Director Kate Smith Chair, Board of Directors

Kate Smith,

MISSION STATEMENT

The mission of Raphael House is to help at-risk families achieve stable housing and financial independence while strengthening family bonds and personal dignity.

VALUES

SUCCESS

We believe in the power of self determination and know that every individual is capable of defining and achieving their own success. We promote personal accountability, honesty, and ownership.

DIGNITY

We treat every individual at Raphael House with dignity and respect. We provide our services in a healing environment where individuals are empowered and supported in making their own choices and paving the way to success.

DIVERSITY

Our staff and board embrace the diversity of the community that we serve. We seek to create an environment that is inclusive of all backgrounds, beliefs, and abilities.

FAMILY

We create a safe, stable environment that sets the stage for families to bolster strength and independence. We foster deep relationships with our families, staff, board, and supporters that strengthen the ability of each individual to create positive change.

PARTNERSHIPS

We partner with our families by providing the resources and support needed for their individual success. Our partnering approach involves building a strong network of individuals, businesses, nonprofits, and patrons and results in positive change for the community at large.



ABOUT RAPHAEL HOUSE

Since 1971, Raphael House has been at the forefront of providing homeless and low-income families in the San Francisco Bay Area the personalized family-centered solutions they need to build brighter futures. Raphael House is a 100% privately funded and community-supported organization. Our success rate is unmatched: more than 85% of all Raphael House families go on to achieve long-term housing and financial stability. During the past 42 years, Raphael House has served 20,000 children and parents.

Our model of providing a stable homelike shelter and offering ongoing, comprehensive assistance with housing and job placement, while supporting the emotional and social needs of parents and children alike, helps to empower more than 300 families each year.

At Raphael House, we see homelessness as a temporary state that doesn't define a person. We understand that homelessness can result from unexpected circumstances, whether economic, health-related, or because of a breakdown in family structure. We provide families an opportunity to take ownership of their futures and improve the quality of their lives through a nurturing and supportive process that emphasizes the importance of strong families and personal dignity.

Raphael House is a 501(c)(3) not-for-profit corporation.

RESIDENTIAL SHELTER PROGRAM

Our stable homelike shelter provides parents and children a warm and safe family-centered community where they participate in a wide range of services that strengthen the whole family as they work toward achieving long-term stable housing and financial independence. More than 85% of all the families we serve through our Residential Shelter Program go on to achieve long-term stable housing. Parents living at Raphael House receive intensive case management, housing and financial assistance, career-building and job placement services, mental-health counseling, and educational workshops in areas such as financial literacy, parenting, and wellness.

Children in our program receive services that support—and engage their parents in supporting—healthy emotional and intellectual development. Once families move on from Residential Shelter they have access to an extensive continuum of support through our Bridge Program.

RAPHAEL HOUSE BRIDGE PROGRAM (formerly known as AfterCare)

We are committed to helping families reach and maintain long-term stability by supporting them with the resources and connections they need to move beyond poverty. Our innovative Bridge Program provides families from our Residential Shelter Program and families from the broader community with long-term case management; housing subsidies and assistance; mental-health counseling; career building and job placement services; K-12 academic tutoring and mentoring; financial support for academic and extracurricular activities; educational workshops in areas such as financial literacy, parenting, and wellness; children's services; and social activities and outings aimed at strengthening the family bond. On average, 90% of families who actively participate in the program maintain long-term housing and financial stability. The Raphael House Bridge Program serves more than 300 families annually, including over 600 children each year.





CHILDREN'S SERVICES

Academic Enrichment Program

Integral to helping families break the generational cycle of poverty is ensuring that children achieve academic success. Raphael House supports educational achievement by helping kids of every age develop a passion and love for learning. Raphael House provides thorough K-12 academic support to our children to help ensure they achieve and maintain success in school. We offer extensive academic tutoring, enrichment activities, scholarships for extracurricular pursuits, and mentoring throughout the school year for both the children and teens in our Residential Shelter Program and those we serve through our Bridge Program. Our Academic Enrichment Program serves 100 or more children each year, and 90% of these children show improved academic performance.

Children's Evening Program

Creating structured daily routines is crucial to each child's development, laying the groundwork for achieving long-term success in their personal and academic lives. We encourage children in our Residential Shelter Program to cultivate their creativity and imagination through story-telling, songs, games, dance, and arts and crafts activities. Partnering with their parents, we seek to engage the minds and hearts of the whole child, opening up around them a world to explore and experience. Our children's programming is an interactive model of engagement in which we work closely with both children and their parents, using a combination of structure, play, and parent education to foster each child's development, reinforce healthy family bonds, and build self-confidence. Through the Children's Evening Program we serve at least 100 children each year; more than 85% of these children show marked improvements in their social and emotional behavior.

VOLUNTEER PROGRAM

Our highly interactive volunteer program gives individuals the opportunity to make a meaningful and lasting impact on the future of our parents and children and improve the San Francisco community. Additionally, volunteers join a diverse network of over 2,000 fellow volunteers who support Raphael House each year. This collaborative model is key to our success, providing us with the flexibility required to meet the changing needs of our community.

Raphael House began as an entirely volunteer organization. Today, virtually every aspect of life at Raphael House still depends on the much-needed support of volunteers. Whether preparing meals or tutoring children, serving on various committees or painting the walls, Raphael House involves the community in all aspects of helping our families build brighter futures.

Fiscal Year 2013 Volunteers

2,266 Volunteers 16,491 Hours

Long-term Individuals and Junior League (Kitchen, Tutoring, and Children's Services)

> 75 Volunteers 1,446 Hours

Corporate and Community Groups

966 Volunteers 3,223 Hours

Board of Directors and Committees

56 Volunteers 1,922 Hours

Short-term Individuals (Holidays and Special Events)

> 1,110 Volunteers 4,828 Hours



Students from a University of San Francisco service-learning class donated several hours and generous financial support in spring 2013 to create a community garden on our rooftop.

Google volunteers refreshed our rooftop playground with a new coat of paint and taught a Google apps class for our parents and teens in our computer lab.

Levi Strauss & Co. volunteers donated jeans through their annual pop-up shop to our Residential and Bridge Program families.



CORPORATE AND COMMUNITY PARTNERS

A Celebration of You Appirio Association Reserves Azusa Pacific University Bank of Guam Bank on SF Bell Investment Advisors Berkadia Commercial Mortgage Bloomberg Buddy System Burberry Limited Cal Fresh Carphone Warehouse Castro Valley High School City College of San Francisco Culinary Arts Students Champion Forrest Baptist Church Charles Schwab & Co. Child Abuse Prevention Council Child Trauma Research Project Children of Shelters Collective Impact Colorado State University Coming of Age Community Technology Network Compass Connecting Point Connecticut College Alumni Consumer Action Convent of the Sacred Heart High School DFS Diablo Valley College Students Dodge & Cox Dominican University Nursing Students Duff & Phelps E*Trade Environmental Traveling Companions Episcopal Community Services CHEFS Farella Braun + Martel Flour & Co. Fusion Academy Gap Outlet and Banana Republic Factory Store Genentech Genesys Give Back (Packing) Goldman Sachs Gonzaga University Bay Area Alumni Goodwill Industries Google Guidewire Software Hilton San Francisco Union Square Hyde School Inner City Threads Institute of International Education International Institute of the Bay Area Jesuit Volunteer Corps Jewish Community Center Johnson Controls JP Morgan Chase Junior League of San Francisco Juntos Collective Kaiser Permanente La Casa de Las Madres Levi Strauss & Co. Lick-Wilmerding High School Marsh Mobiguity MOG Moody's Morrison & Foerster Moss Adams National Charity League Native American Health Clinic New Door Ventures Old Navy One Kings Lane Opentop Sightseeing Oracle Pacific Gas and Electric Company Phillip's Exeter Academy Alumni Planned Parenthood Red Oxygen Riviera Partners SafeStart Saffron Strand Saginaw State University Salesforce.com San Francisco State University Nursing Students Sard Verbinnen Schiff Hardin Season of Sharing Sephora USA San Francisco Child Abuse Prevention Center Spinsters of San Francisco St. John of God Catholic Church St. Luke's YAK St. Mary the Virgin Episcopal Church Switchfly Taj Campton Place Terra Verde TPG Capital Travelzoo Tunein UC Berkeley Pi Tau Sigma UCSF Pediatrics University of San Francisco U.S. Bank USF Ministry USF Nursing USF Service Leadership Valient Capital Wellington Management Wells Fargo

YEAR-END PROGRAM STATISTICS FISCAL YEARS 2012 & 2013

RESIDENTIAL SHELTER PROGRAM

Residential departures to stable housing: 85%

PEOPLE SERVED	2013	2012	
Individuals	171	131	
Adults	78	56	
Children	93	75	
Families	60	47	
SHELTER			
Bed Nights	22,406	17,947	
Meals	67,203	53,841	
Avg. Length of Stay (in days)	131	137	

HOMELESSNESS	
Domestic Violence	32%
Job Loss	22%
Financial Hardship	15%
Relocation	9%
Dangerous	70/
Living Situation	7%
Substance Abuse	6%
Overcrowding	4%
Other	5%

ORIGINAL CAUSE OF

BRIDGE PROGRAM (formerly known as AfterCare)

Bridge Program families continuing in stable housing: 91%

	BRIDGE PROGRAM		HOUSING ASSISTANCE	
	2013	2012	2013	2012
Individuals	1036	917	105	160
Adults	379	313	44	63
Children	657	604	61	97
Families	270	273	30	53

CAREER DEVELOPMENT: 129 individuals participated

78% achieved employment or enrolled in an education program

CHILDREN'S SERVICES

Children in Academic Enrichment who show improved performance: 95%

75 children served through academic enrichment services each year

112 children received extra-curricular or summer camp scholarships in 2013

179 children participated in weekend outings and events in 2013

DEMOGRAPHICS

FAMILY COMPOSITION		
Single mothers	56%	
Single fathers	5%	
Couples	39%	

ETHNICITY

African American	40%
Hispanic	28%
Multiracial	17%
Pacific Islander	6%
Asian	4%
Caucasian	4%
Native American	1%

AGE (Adults in Shelter)

18–25	14%
26–40	56%
41-60+	30%

AGE (Children in Shelter)

0-3	27%
4–7	32%
8–12	25%
13+	16%



STATEMENT OF FINANCIAL INCOME AND EXPENSE FISCAL YEARS* 2012 & 2013

	2013	2012
INCOME		
Contributions & Grants		
Individuals	652,590	613,614
Churches and Civic Groups	20,233	55,268
Foundation Grants	879,156	779,070
Corporations and Businesses	234,529	132,762
Trust/Estate Gifts	82,174	752,602
Special Events	418,928	392,265
In-kind Services	158,281	130,694
TOTAL CONTRIBUTIONS & GRANTS	2,445,891	2,856,275
Other Revenue		
Investment Income	475,831	35,017
Rental Income	58,250	0
Fees for Service	11,751	6,895
TOTAL OTHER REVENUE	545,832	41,912
TOTAL CONTRIBUTIONS & OTHER REVENUE	2,991,723	2,898,187
EXPENSES		
Staff Expense	1,502,866	1,541,141
Development Expense	141,811	126,376
Administrative Expense	130,823	108,429
Occupancy	94,828	102,454
Children's Activities and Education	78,813	75,770
Internships	71,875	37,416
Marketing and Branding	55,000	0
Technology	50,840	18,612
Food	50,734	67,456
Supplies	38,333	30,402
Direct Assistance to Individuals	36,291	62,960
Legal	28,500	28,740
Printing, Copying, and Publication	13,977	19,018
Postage and Shipping	12,764	11,196
Telephone	10,029	14,602
Transportation	6,080	4,772
Staff Education	5,275	3,124
Depreciation	183,315	173,959
TOTAL EXPENSES	2,512,155	2,430,211
NET INCOME/EXPENSE	479,568	467,976

*Fiscal year is August 1–July 31

HONOR ROLL* August 1, 2012-July 31, 2013

BUILDERS \$250,000 +

Cabin Road Foundation

PHILANTHROPISTS \$50,000 +

Estate of John B. Howard Genentech Foundation Marie Mendenhall Cleasby and Gilbert W. Cleasby Jessica and Jason Moment

BENEFACTORS \$25,000 +

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SUSTAINERS \$2,500 +

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HONOR ROLL* August 1, 2011 - July 31, 2012

GUARANTERS \$500,000 +Mildred Antrobus Estate

BUILDERS \$250,000 +

Grousbeck Family Foundation

ANGELS \$100,000 +

Samuel and Florence Scarlett
Revocable Trust

PHILANTHROPISTS \$50,000 +

Walter and Elise Haas Fund Svend R. Petersen Estate Charles and Helen Schwab Foundation

BENEFACTORS \$25,000 +

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E*Trade Financial Corporation
Genentech Foundation
Junior League of San Francisco
Dolly Koler Trust and Estate
Jessica and Jason Moment
Robert and Helen Odell Fund
George H. Sandy Foundation
May and Stanley Smith
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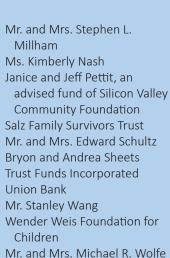
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