COMMUNITY ACTION PLANNING COUNCIL

2018 ANNUAL REPORT

Helping People, Changing Lives
...and Building Partnerships
Dear Friends of Community Action,

It is a pleasure and an honor to present the 2018 Annual Report which highlights the impact of Community Action Planning Council working together with an extensive network of volunteers and community partners. Hopefully the information contained within the following pages will inform the public about the wide array of services offered at Community Action and will be a useful resource to our many stakeholders.

As indicated by our national tag line, the Community Action network has a singular focus of “Helping People, Changing Lives.” However, specific services within each local agency are tailored to the unique needs and challenges of the local community, while building on individual and community strengths. Your Community Action agency is home to a number of services made available through Head Start/Pre-K, Housing & Energy Services, Jefferson-Lewis Childcare Project and the Family Center. Last year, these programs impacted a total of 2,083 unduplicated families comprised of 5,964 unduplicated individuals – more than 5% of the population of Jefferson County.

Providing a comprehensive package of services to such a large number of residents requires a collective effort. The accomplishments and successes listed throughout this Annual Report belong to all of us who are part of the collective effort known as Community Action. In whatever capacity you serve – staff member, volunteer, donor or community partner – please know that your continued participation is vital to the fight against poverty and the movement toward a stronger, more prosperous community. I look forward to our continued work together that is so vital to our under resourced friends and neighbors.

Melinda Gault, CCAP
Executive Director

Mission
Community Action Planning Council assists, supports, and empowers people through diverse programs designed to alleviate poverty, promote self-sufficiency and advance community prosperity.

Board of Directors

Officers
Richard Beirman, President
Andrea Kaler, Vice-President
Nancy Brown, Treasurer
Barbara Webber, Secretary

Target Sector
Nina Hershey
Richard Beirman
Adrienne Brethen
Krystin LaBarge

Public Sector
Kathleen LaClair
Nancy Brown
Anthony Doldo
Justin Brotherton
Stanley Zaremba

Private Sector
Andrea Kaler
Barbara Webber
Cheryl Mayforth
Jackie Sharpe

2017-2018 Head Start Policy Council Officers

Chris Champagne - Chairperson
Jessica Lowe - Vice Chairperson
Jerrick O’Neil - Treasurer

Krystal Freeman - Secretary
Krystin LaBarge - Crossover Board Member

Leadership Team

To reach any member of our leadership team, dial 315.782.4900 and the extension listed below:

Melinda Gault, Executive Director, ext 224
Claudia Whitmire, Deputy Director, ext 250
Vicki Phillips, Finance Director, ext 249
Rose Battista, Human Resources Director, ext 232
Marie Ambrose, Head Start/Pre-K Director, ext 241
Cathy Brodeur, JLCP Director, ext 240
Mary Jane Matthewson, Family Center Director, ext 296
Robert Owens, Housing & Energy Services Director, 315.788.4338
Community Action Customers

Fiscal Year: October 2017 - September 30, 2018

- **5,964** unduplicated individuals served
- **2,083** unduplicated families served
- **951** volunteers contributed **18,026** hours of volunteer service
- **12,143** volunteer hours contributed by individuals living in poverty

Each customer is counted only once during the year, even though multiple services are frequently accessed.

**Family Center Services**

- **619** families received income tax preparation services, collecting refunds totaling **$746,369**
- **16** individuals were provided with support services allowing them to gain/maintain employment or education
- **1,898** families were provided with emergency food through the Food Pantry
- **1,756** families were assisted through SNAP (Food Stamp) application process
- **58** Families gained knowledge of gardening and nutrition
- **781** children received a nutritious lunch during the summer months when school meal programs are not available
- **174** children provided with winter outerwear
- **2,058** children received gifts at Christmas

**41%** of individuals served are children under the age of **18**

**61%** of households served live at or below **100% of the poverty level**

**2%** are homeless

**6%** live with family or friends

**1%** do not have health insurance

**20%** of individuals age 24 and over have not graduated high school

**19%** are single-parent families

**9%** of families served have at least one member of the household who is active duty or a veteran
Head Start

Children Served
Funded enrollment - 275 children
Eligible Children Served - 330 total children served
Served 74% (330 of 443) of children who applied and were found eligible
Served 29% (330 of 1157) of the children estimated to be eligible in the county.
Average Monthly enrollment - 100%

Center Locations
Watertown: 518 Davidson St. Watertown, NY
Carthage: 226 N. School St. Carthage, NY
South Jefferson: Maynard Wilson Building 13180 Route 11 Adams Center, NY
Dexter: 415 E. Grove St. Dexter, NY
North Jefferson: 8442 S. Main St. Evans Mills, NY
Sacred Heart: 320 W. Lynde St., Watertown, NY – began in September 2017

Program Options
Center-Based - Full-Day and Part-Day (245 children):
Watertown, Dexter, Carthage, South Jefferson, North Jefferson, and Sacred Heart
Home-Based- (30 children)
Watertown, Dexter and Carthage

Parent Engagement Activities
Reading Railroad- library exchange program
Policy Council and Parent Committee
School Readiness Take Home Activities
Male Involvement Activities
Nutrition Experiences in the Classroom
Parent-Child Classroom Activities
Kindergarten Transition Activities
Health Services Advisory Committee
Classroom / Field Trip Assistant
Annual Self-Assessment Volunteer
Employment Interview Committee Member
Parent Trainings for mental health, financial literacy, transition, child development, disabilities, etc.
Home visits and goal planning with families
Family Events:
Family Fare
Male Involvement Night
Grow with Community Action
Back to School in Style

Medical and Dental Care
328 enrolled children were up to date with age appropriate preventive and primary care to include immunizations
231 newly enrolled children received developmental and sensory screening
61 children were diagnosed as needing medical treatment/follow-up
60 children received medical follow-up
310 children received a professional dental exam
70 (23%) children were diagnosed as needing dental treatment
57 (81%) of those children received dental treatment
86 children with diagnosed disabilities served
Key Accomplishments 2017-2018

100% enrollment throughout the year.
We continued to have 3 certified CLASS (Classroom Assessment and Scoring System) observers on staff.
100% of our Master Teachers have at least an Associate Degree in Early Childhood Education. 71% have a Bachelors or Masters Degree in Early Childhood Education or related field.
100% of the Teacher Assistants have a CDA or an Associate Degree in Early Childhood Education.
5 Teacher Aides completed the CDA Program.
90% of our families received financial literacy education this year and 21% set a financial literacy goal.
We purchased a new 18 passenger school bus to replace an older one.
Our centers were all enrolled in the Quality Stars New York Program and received provisional ratings between 4 and 5.
Started up 2 new licensed classrooms at our Sacred Heart Head Start site in September 2017.
Transitioned our School Readiness Roundtable forum to the North Country Alliance for Early Childhood Education - Birth – 3rd grade to include involvement from several school districts, daycares, and community stakeholders.

School Readiness / Kindergarten Preparation Activities
- Parent-Teacher Conferences twice annually
- Child visitation to kindergarten classrooms in the spring
- Spring transition trainings for parents
- Notifications to parents for school-based transition activities
- Parent and child attendance at kindergarten registration
- Child-centered transition activities
- Transition Agreements with local school districts
- Head Start teachers meet with various local kindergarten teachers
- Release child portfolios, assessments, and health reports to receiving elementary schools.
- Teachers visit local kindergarten classrooms to learn of upcoming expectations.
- Reading Railroad Family Literacy Program- lending library with literacy cards.
- School Readiness Take-home parent/child activities.

Pre-K Collaboration

Community Action Planning Council operates Universal Pre-K in collaboration with Watertown and Indian River School Districts. Universal Pre-K includes family service support with home visits to assess family interests and needs.
327 children served at Sherman, Ohio and North Elementary Schools (Watertown) and Calcium, Evans Mills and Philadelphia Primary Schools (Indian River)

To reach our Head Start / Pre-K leadership team, dial 315.782.4900 and the extension listed below:
Marie Ambrose, Head Start / Pre-K Director, ext 241
Trish Gay, Parent Family Community Engagement / ERSEA Specialist, ext 243
Kathi Zecher, Health / Nutrition / Disabilities Specialist, ext 242
Melissa Jenkins, Education / Mental Health Specialist, ext 238
Colleen Mayne-Butler, Transition / Transportation / Projects Specialist, ext 282
Elaine Soper, Office Manager, ext 236
Community businesses have joined us to offer special recognition in the way of discounts or other promotions to Early Childhood Professional cardholders working in a Registered or Licensed program. The business also receives a window cling identifying them as a supporter of Early Childhood.

**Thank you for your kind support**

Partnerships are the very foundation upon which Community Action is built. We are fortunate to be part of a community where so many share their talent and resources in support of our mission to alleviate poverty, promote self-sufficiency and advance community prosperity. Last year Community Action touched the lives of more than 5,964 individuals, thanks in no small part to our local community. Sincere thanks to our many dedicated volunteers, donors, and partner organizations!

**Housing & Energy Services**

97 home energy audits performed.

70 homes provided with weatherization and EMPOWER improvements, leading to reduced energy usage and costs

**Did you know?**

Weatherization helps our nation reduce its independence on foreign oil and reduces carbon emissions

Every $1 invested in Weatherization Assistance returns $2.78 to the household and society

Weatherization saves families with low-income an average of $250 - $450 per year in heating, cooling and electric costs.
Community Action Planning Council is subject to a comprehensive financial audit each year. The most recent audit (October 1, 2017 – September 30, 2018) was reviewed and approved by the board of directors on February 21, 2019. An independent auditing firm found the agency to be in compliance within all program areas and reported no weaknesses or deficiencies with fiscal practices or internal controls. For a copy of the full audit report, contact Vicki Phillips, Finance Director: vphillips@capcjc.org or 315.782.4900 ext 249

### 2018 Revenues & Expenditures

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### Revenue

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal/State Grants &amp; Contracts</td>
<td>$6,309,058</td>
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<tr>
<td>Local Grants and Contracts</td>
<td>$514,445</td>
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<td>Fees</td>
<td>$17,855</td>
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<tr>
<td>In-Kind Revenues</td>
<td>$927,799</td>
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<td>Donations</td>
<td>$6,533</td>
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<td>Fundraising</td>
<td>$414</td>
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<td>Tool Rental Income</td>
<td>$5,657</td>
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<tr>
<td>Miscellaneous Income</td>
<td>$504</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>$7,782,265</strong></td>
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### Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Emergency Assistance</td>
<td>$109,808</td>
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<tr>
<td>Nutrition</td>
<td>$843,063</td>
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<td>Housing &amp; Energy</td>
<td>$700,915</td>
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<td>Self-Sufficiency &amp; Education</td>
<td>$5,797,696</td>
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<td>Local Support</td>
<td>$10,558</td>
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<td>Internal Programs</td>
<td>$7,283</td>
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<td>Facilities, General &amp; Administrative</td>
<td>$126,784</td>
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<td>Depreciation</td>
<td>$105,349</td>
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<tr>
<td><strong>Total Expenses</strong></td>
<td><strong>$7,701,456</strong></td>
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### Head Start Funding Sources

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<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Office of Head Start</td>
<td>$2,667,489</td>
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<tr>
<td>Watertown City School UPK/Head Start Collaborative</td>
<td>$241,060</td>
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<tr>
<td>County Funding</td>
<td>$2,978</td>
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<tr>
<td><strong>Total Cash Revenue</strong></td>
<td><strong>$2,911,527</strong></td>
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<tr>
<td>In-Kind/Non Federal Share</td>
<td>$666,872</td>
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<tr>
<td><strong>Total Program Revenue</strong></td>
<td><strong>$3,578,399</strong></td>
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### Head Start Budget Comparison

<table>
<thead>
<tr>
<th>Expense</th>
<th>Budget</th>
<th>Actual</th>
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<tbody>
<tr>
<td>Personnel</td>
<td>$1,442,846</td>
<td>$1,433,367</td>
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<tr>
<td>Fringe Benefits</td>
<td>$483,882</td>
<td>$416,692</td>
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<td>Travel</td>
<td>$13,934</td>
<td>$20,346</td>
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<td>Supplies</td>
<td>$44,901</td>
<td>$130,073</td>
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<td>Contractual</td>
<td>$240,198</td>
<td>$240,236</td>
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<tr>
<td>Other</td>
<td>$285,745</td>
<td>$321,762</td>
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<td>Indirect Costs</td>
<td>$325,882</td>
<td>$277,928</td>
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<td>Equipment</td>
<td>$71,161</td>
<td>$71,123</td>
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<tr>
<td>Jefferson County Funding</td>
<td>$2,987</td>
<td>-----</td>
</tr>
<tr>
<td><strong>Total Program Costs</strong></td>
<td><strong>$2,911,527</strong></td>
<td><strong>$2,911,527</strong></td>
</tr>
</tbody>
</table>

### Head Start Federal Monitoring

**Federal Monitoring Reviews 2014-2016**- No findings. To review the full reports, contact Marie Ambrose, Head Start Director, mambrose@capcjc.org or 315.782.4900 Ext 241.

**Financial Audit Fiscal Year 2017-2018**

No audit findings. For a copy of the full audit report, contact Vicki Phillips, Finance Director at vphillips@capcjc.org or 315.782.4900 Ext. 249
‘Getting Ahead’ is a hyper-local approach to reduce poverty in communities. Getting Ahead was developed from the book Bridges to Sustainable Communities which led to the ‘Bridges out of Poverty’ educational framework. Getting Ahead is a 16-week adult education workshop series in which a 12-14 person cohort investigates the causes and solutions to poverty in their lives and their community. Cohorts met once weekly. Participants- or “Investigators” are empowered to take control of their lives by analyzing their experiences and their community together in ‘kitchen-table’ discussions with their facilitator. At the end of the series, participants created their own goals to “get ahead” and agreed to provide progress reports to the host agency for approximately one year after graduation.

Community Action Planning Council of Jefferson County recruited 35 participants, referred to as investigators, who processed the Getting Ahead curriculum and shared valuable information about how poverty operates in our local community. Investigators were paid for their time in the form of gift cards, child care, assistance with transportation and meals.

There were 35 graduates in 2018 who achieved the following:

- 8 are now trained facilitators
- 1 holds a part time facilitator position
- 1 is currently holding a board seat at Community Action Planning Council of Jefferson Co., Inc.
- 3 have purchased a vehicle, (not from a buy here pay here dealership), 1 is volunteering at Community Action Planning Council of Jefferson Co., Inc.
- 1 is on the Bridges Steering Committee
- 1 is on the Race Against Poverty Committee
- 3 report they have built a relationship with a bank and are rebuilding their credit
- 1 participated in the first-time home buyers education course
- 1 participated in the Bridges out of Poverty workshop
- 5 are now volunteering in the community
- 1 earned their high school equivalency (TASC)
- 2 are enrolled in college
- 1 completed vocational training
- 1 is enrolled on vocational training
- 1 completed drug court
- 15 gained employment (5 have full-time with benefits)

For information about future Getting Ahead Workshop Series,
Call 315-782-4900 Ext 257