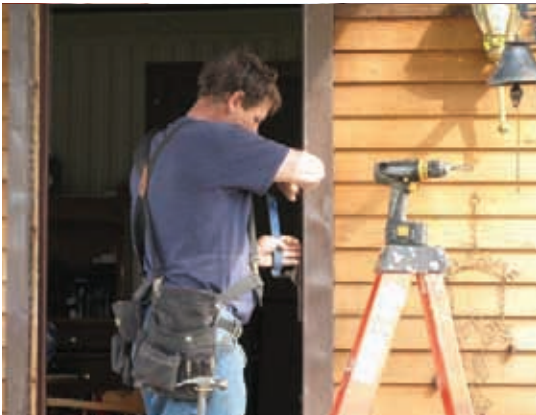




COMMUNITY ACTION PLANNING COUNCIL OF JEFFERSON COUNTY, INC.



Annual Report 2010



Mission: To assist and support people toward self-reliance.

Vision: We are a community based organization of dedicated, caring and resourceful professionals who understand the basic needs of our customers and the evolving causes of poverty, are responsible managers of the public resources, and are capable of providing community leadership, partnerships, linkages, and services in order to improve the quality of life.

Community Action at Work

The Community Action Planning Council of Jefferson County, Inc. (CAPC) is a private non-profit, multi-service agency serving the citizens of Jefferson County since 1966. CAPC is one of 52 Community Action Agencies in New York State and one of 1,065 nationwide. Community Action was born out of the Equal Opportunity Act of 1964, initiated by President John F. Kennedy and brought to fruition by President Lyndon B. Johnson.

Community Action Agencies are founded on a common purpose: to support low-income households as they develop their abilities to be self-supporting and develop family and community relationships that will sustain self-reliance. Community Action recognizes that needs vary by community and agencies develop specialized services tailored to their home community.

In Jefferson County, Community Action is many things. CAPC is home to **Head Start**, a comprehensive preschool for the entire family, as well as **Universal Pre-K** in partnership with Indian River and Watertown School Districts. The **Jefferson-Lewis Childcare Project** offers an extensive array of child care resources to families and family care providers. **Housing & Energy Services** provides much needed energy efficient improvements and repairs to homes throughout the county. The **Family Center** delivers programs designed to promote self-reliance and address emergency needs, such as homelessness, rent/utility assistance, unemployment, fair housing issues, and hunger.

The coordination of CAPC's broad range of services requires funding from a variety of sources. The strong support of the local community is a key component of Community Action. CAPC served **11,374** individuals last year - thanks in no small part to the generosity of businesses and individuals who support the mission of Community Action.

The following pages offer a brief overview of the broad range of services offered at the Community Action Planning Council. Should you wish to learn more about CAPC, please do not hesitate to contact us. Take a tour of the facilities and see Community Action at work.

Thank you for your continued support of Community Action. Never doubt that you are integral to ... helping people, changing lives!

CAPC Leadership Team

Administration:

Melinda Gault, Executive Director
Dawn Cole, Deputy Director
Kathy Sprague, Chief Financial Officer
Michael Russell, Human Resources Director
Jennifer Storey, Executive Coordinator

Program Directors:

Marie Ambrose, Head Start/UPK Director
Ken Flint, Energy Services/Facilities Director
Cathy Brodeur, JLCP Director
Sharon Bouchard, Family Center Director
Nancy Gossiaux, Food Services Director

A Message from the Board President and Executive Director

At the **Community Action Planning Council**, we believe in the potential of all those we serve. We provide resources and services that contribute to the betterment of our community. We do not take our work lightly nor do we do it alone. The Community Action Planning Council is fortunate for the support of a vast network of volunteers and community partners.

In 2010 the Community Action Planning Council served **11,374** unduplicated individuals with a broad range of services, including early childhood education, weatherization of homes, emergency assistance, and child care resources and referrals. A team of dedicated and committed staff provide these services, thanks in no small part to the support of our board of directors, local businesses, and members of the community. The Community Action Planning Council appreciates all those who share their time, talent and treasure because they believe in the mission of Community Action. On behalf of all those served by Community Action, please allow me to thank you for the important difference you make!

The future promises some challenges, especially given the uncertainties in government funding. We expect cuts in allocations received from both state and federal sources, the full extent of which is presently unknown. However, one thing remains certain – the need for Community Action is growing. Today’s low-income families were yesterday’s middle class, a shift that continues, thanks to the escalating costs of gas, food, utilities and rents combined with limited job opportunities and an overall poor economy.

The Community Action Planning Council will, of course, face these challenges with perseverance and passion. We remain committed to our core mission: **to assist and support people toward self-reliance.**



We pledge to continue to be responsible managers of public resources and to treat those we serve with dignity and respect. The staff and board of directors at the Community Action Planning Council will do all we can to ensure that services remain available to our most vulnerable citizens. We are conducting a comprehensive survey of community needs to serve as the framework for our 2011 strategic plan - a plan of work that will guide the agency for the next five years.

Given the changes to traditional sources of funding, the support of the community will become even more integral to Community Action. When you receive that letter asking you to help keep the food pantry shelves stocked ... when you get that phone call asking you to support critical needs programming with a golf tournament sponsorship ... when the request comes to volunteer for a special event ... please share your enthusiasm and generosity. Together, we can continue helping people and changing lives - the very premise of Community Action.

Larry Covell
Board President

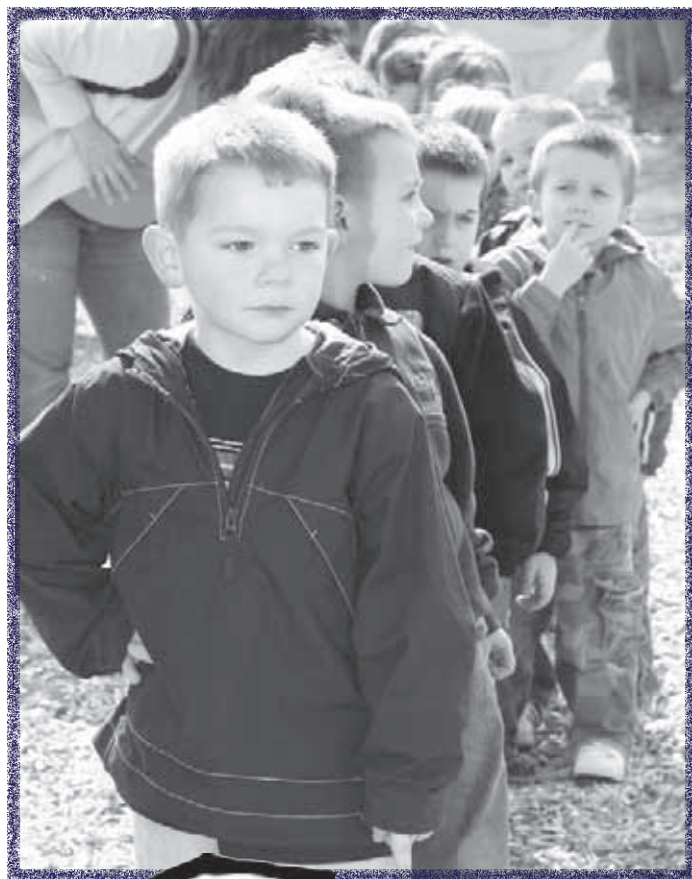
Melinda Gault
Executive Director

Community Action ... Helping People, Changing Lives

HEAD START

Head Start is a comprehensive child development program for 3 and 4 year olds. Operated locally and funded by federal grant money, Head Start is aimed at increasing the school readiness of children of low-income families. Studies indicate that Head Start students are more likely to graduate from high school and continue on to college than their low-income peers without the benefit of a Head Start program.

Head Start provides a variety of services related to the areas of education and early childhood development: medical, dental, mental health, nutrition, family support, and parent involvement.



Preparing children
for a life of learning

Head Start is available at no cost to families who meet income eligibility. Automatically eligible are those families receiving public assistance, SSI, or who are foster care parents for the child applying. Income guidelines may be waived for children with disabilities or living in a high risk environment.

Children Served

- * Funded enrollment - 275 children
- * Eligible children served - 322 total
- * Served 61% of children who applied and were found eligible (322 out of 531)
- * Served 42% of children estimated to be eligible in Jefferson County (322 out of 767)
- * 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 Rt 11 Adams Center, NY
- * Dexter - 415 East Grove St. Dexter, NY
- * North Jefferson - 6 Academy St. Antwerp, NY



Program Options

Head Start offers full and part day classes, as well as a home-based option for rural areas. Transportation is available within center boundaries.

- * Center-Based: Watertown, Dexter, Carthage, South Jefferson, North Jefferson (159 children)
- * Home-Based: Watertown, Dexter, Carthage (30 children)
- * Combination Option: Watertown and Carthage (51 children)
- * Center-Based/Full-Day: Watertown (17 children)
- * Head Start/UPK: Watertown (18 children)

Medical & Dental Care

- * 314 children received physical exams and were up to date with immunizations
- * 321 children received developmental & sensory screenings
- * 76 children were diagnosed as needing medical treatment and/or follow-up
- * 76 children received medical follow-up
- * 305 children received professional dental exams
- * 23% of the children were diagnosed as needing dental treatment
- * 86% of those children received dental treatment
- * Served 88 children with diagnosed disabilities



Parent Involvement Activities

- * Policy Council and Parent Committee
- * Parent-Child Literacy Activities
- * Male Involvement Activities
- * Kindergarten Transition Activities and Training
- * Financial Literacy Training
- * Health Services Advisory Committee
- * Classroom / Field Trip Volunteer



KEY ACCOMPLISHMENTS

HEAD START 2009-2010 PROGRAM YEAR



- * Purchased one new bus for the North Jefferson Center
- * Installed a new play structure at the South Jefferson Center*
- * Resurfaced the Watertown and Carthage Center playground surfaces*
- * Installed a security system in the Carthage Center*
- * Purchased a new vehicle for in and out-of-area staff travel
- * 100% enrollment with large waiting list
- * 4 staff completed their Family Development Credential course and received their FDC diplomas*
- * 4 staff completed their Child Development Associate course and received their diplomas*
- * Purchased and implemented the Teaching Strategies Gold Child Assessment online database system
- * Purchased 17 laptop computers for teachers to use with the new child assessment system
- * Provided wireless access to all centers

*Denotes programs made possible with funds from the American Reinvestment and Recovery Act (ARRA).

2009-2010 Head Start Budget



Revenues	Public & Private Funds
Head Start	\$2,311,688
DSS-Childcare Subsidy	45,964
Parent Co-Pay for Extended Care	2,305
WCSD: HS/UPK Collaborative	97,500
Other Program Income	3,060
Insurance Income	9,739
<u>Unrestricted Funds</u>	<u>1,203</u>
Total Cash Income	2,417,459
<u>In-Kind Non-Federal Share</u>	<u>841,099</u>
Total Program Income	\$3,312,558

Expenditures	Proposed Budget	Total Expenditures
Personnel	\$1,099,117	\$1,069,851
Fringe Benefits	349,932	355,174
Travel	9,500	12,883
Supplies	53,794	119,184
Contractual	267,150	255,582
Other	345,222	315,455
Indirect Costs	254,155	240,532
<u>Equipment</u>	<u>91,386</u>	<u>102,798</u>
Total Program Costs	\$2,470,256	\$2,471,459

Note: ARRA funds in the amount of \$141,994 included in this year's budget.



Kindergarten Preparation

- * Parent-Teacher Conferences
- * Child Visitations to Kindergarten Classrooms
- * Spring Transition Trainings (parents & children)
- * Notifications for School-Based Transition Activities
- * Parent and Child Attendance at Kindergarten Registration
- * Child-Centered Transition Activities
- * Transition Agreements with School Districts
- * Head Start Teachers Meet w/Kindergarten Teachers

Federal Monitoring and Financial Audit

- * Triennial Federal Review: Conducted May 2009 - one transportation finding, corrected on-site. This report is available for review from Head Start Director Marie Ambrose, (315) 782-4900.
- * Financial Audit Fiscal Year October 1, 2009 through September 30, 2010 - no major findings. Results are available by contacting CAPC Chief Financial Officer Kathy Sprague, (315) 782-4900.

Head Start Administrative Team

- * Marie Ambrose, Head Start/UPK Director
- * Cindy Dumas, Family Service /Parent Involvement/ ERSEA Specialist
- * Kathi Zecher, Health/ Nutrition/Disabilities Specialist
- * Denise Blair, Education/ Mental Health Specialist
- * Julie Rand, Transition/ Transportation/Special Projects Specialist
- * Elaine Soper, Administrative Assistant

Universal Pre-K Program

CAPC contracts with Watertown and Indian River Central School Districts to operate Universal Pre-K. Classroom instruction is 2 and 1/2 hours per day at Sherman Elementary, Starbuck Elementary, and Ohio Street School (Watertown), and Theresa, Calcium and Evans Mills Primary Schools (Indian River). UPK includes family service support with home visits to assess family interests and needs.

There are no income guidelines. Parents may contact the school district office to apply, provided they live within the district. An average of 200 students are enrolled in CAPC's UPK program.



THE HEAD START DIFFERENCE

For nearly 25 years, Mary Walldroff has been making a difference in the lives of young students - the Head Start difference! Known for her innovative teaching style, Mary has a knack for making learning fun. Today you can find her at the Dexter Head Start Center where she serves as center coordinator, but Mary spent the early years of her career teaching Head Start students in a rural parish hall. Back in 1987, Mary met three-year-old Jessica who was forever inspired by her time spent in that Head Start classroom.

Jessica has fond memories of her childhood education at Head Start where her brother John was also a student before the family moved from the area. Later Jessica returned to Jefferson County where each of her three children followed the Head Start tradition. Oldest son Cory excelled in both home-based and classroom curriculums. Jessica described her middle child Taylynn as painfully shy when she entered Head Start. "Head Start transformed Taylynn, helping her develop social skills crucial to kindergarten," says Jessica.

Jessica spent a fair amount of time volunteering for Head Start until her youngest child Joshua was diagnosed with autism at age two. She became a stay-at-home mom, devoting herself to research so that she could better understand her son's developmental needs. Mom is proud to report that after two years in Head Start, Joshua is mainstreaming into kindergarten, thanks in no small part to his teachers who developed special memory exercises based on Joshua's favorite TV characters.

"Head Start transformed Taylynn, helping her develop social skills crucial to kindergarten."

Today Jessica Moore works as a teacher's aide in the Head Start Center in Watertown. She is pursuing a degree in education with a goal of becoming a master teacher. Jessica is passionate about Head Start and credits her time spent in that rural parish hall with Mary Walldroff as a major source of inspiration in her life.

Sincere thanks to Mary, Jessica and the entire team of committed professionals who make the Head Start difference!



Mary joined Jessica's family for a photo shoot. As you can see, we couldn't pry them out of the classroom!

Back row (from left): Mary Walldroff, Jessica Moore and her husband Joshua. Front row: Joshua, Taylynn, and Cory.

Housing & Energy Services

Weatherization Assistance Program

The Weatherization Assistance Program helps low-income households lower utility bills by making homes more energy efficient. Trained weatherization experts use the most advanced technologies and testing protocols available in the housing industry. Services include: replacing incandescent bulbs with compact fluorescent bulbs; insulating attics, basements, and exterior walls; replacing or repairing heating systems; testing and replacing or repairing refrigerators; and numerous other energy-saving updates.

Studies from the U.S. Department of Energy conclude that weatherization efforts bring a return of \$1.83 in direct energy savings to the homeowner for every \$1 spent on weatherization. Taking both energy-related benefits and non energy-related benefits together, the combined return per dollar spent is \$2.69.

During the Weatherization program contract year, CAPC's work crews made energy efficient improvements to **248 homes** throughout Jefferson County.

CAPC received additional funding from the American Recovery & Reinvestment Act (ARRA). These funds will allow the agency to weatherize **377 additional homes** between November 1, 2009 and December 31, 2011. These weatherization dollars create new jobs, increase business for local vendors and contractors, and result in significant savings on utility bills and environmental benefits that will last long after stimulus dollars have run out.

Housing & Energy Services Administrative Team

Ken Flint, Energy Services and Facilities Director

James Byrns, Weatherization Assistant Director

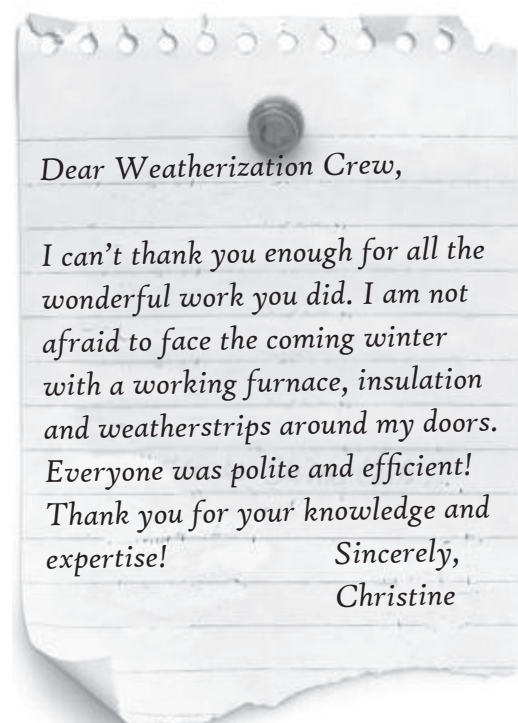
Peggy Plumley, Office Manager

Andrea Perez, Administrative Assistant



RESTORE Program

The RESTORE Program is available to Jefferson County residents who are low-income and 60 years of age and older that are in need of minor repairs to their homes. These repairs are for emergency conditions that impose threat to the health and safety of the household. Repairs include chimneys, hot water tanks, electrical wiring, structural repairs, roof repairs, furnace repairs or replacement, and installation of new stairs.



Dear Weatherization Crew,

I can't thank you enough for all the wonderful work you did. I am not afraid to face the coming winter with a working furnace, insulation and weatherstrips around my doors.

Everyone was polite and efficient! Thank you for your knowledge and expertise!

*Sincerely,
Christine*

JEFFERSON-LEWIS CHILDCARE PROJECT



Many changes occurred during 2010 in the Jefferson-Lewis Childcare Project (JLCP). We contracted to complete fingerprint requirements for several agencies in the state, including the Office of Children and Family Services. Through an ARRA-funded sub contract, we now offer specialized infant and toddler resources and training in Jefferson, Lewis, and St. Lawrence Counties. The Army Child Care in Your Neighborhood program, which has run for five years in cooperation with the National Association of Child Care Resource & Referral Agencies, entered a new phase. And our training program offerings expanded to include distance learning courses in order to meet the needs of busy child care providers.

One of the most important undertakings of JLCP is the decision to seek the Quality Assurance validation from the National Association of Child Care Resource & Referral Agencies. To date, only one program in the country has completed this process and achieved the Quality Assured designation. This initiative requires a 30 month commitment to self study, extensive document collection, and an intensive examination of our services to evaluate effectiveness and improve quality. Throughout the process, we submit samples

of our work along with our findings and plans to a panel for scoring and assessment. This is a serious commitment, and we are well underway.

Some staff changes were made, and goodbyes have been said to several people who have been influential in the Jefferson-Lewis Childcare Project. We have been fortunate to find talented and creative people to join the team who bring a new infusion of skills and experience.

JLCP is in a perfect position to build on the program's strengths and to focus on increasing stakeholder knowledge and awareness. Changes in the economy and population shifts due to personnel needs at Fort Drum have challenged the child care capacity of our community. JLCP is able to provide resources and assistance to begin to respond to those needs. Many agencies in the area have joined us, either by providing training to our clients or by requesting our assistance with their training needs. Parents and community members gain when we collaborate, and more awareness and advocacy of high-quality care leads to a stronger future in our area.



JLCP Administrative Team

Cathy Brodeur, JLCP Director

Linda Tremlett, Administrative Assistant

2010 Program Information

Child and Adult Care Food Program (CACFP)

CACFP is a reimbursement program that encourages day care providers to prepare and serve healthy food to those in their care. JLCP staff travel throughout Jefferson, Lewis, and most of St. Lawrence Counties, visiting each home at least four times per year. We work with the Department of Health to teach, coach, and inspire providers about nutrition and healthy living. We also offer training to children in care about recipes and activities that build good health. CACFP approved menus have to meet strict guidelines about size of portions, types of food offered, and a careful balance of meal components for each day.

- An average of 130 family care providers participated in the program each month
- Meal reimbursements for the year total \$588,764

Registration (Jefferson and Lewis Counties)

- 129 facilities registered and inspected by JLCP staff according to New York State regulations
- Added 28 new facilities in 2010
- Addressed and corrected complaints and concerns for the safety of children in care within established timelines and procedures

Parent Services

- Provided 548 child care referrals to parents
- Nearly 60% of referrals made to low-income families
- Maintain a comprehensive database that helps us identify vacancies and trends in the community



Provider Services

- Provided training to more than 400 people on various aspects of child development and professional practices
- Assisted 9 area professionals in achieving the Child Development Associate (CDA) credential, a 10 month structured program that focuses on the skills of early care and education professionals
- Delivered more than \$15,000 in grant items to child care providers
- Staff routinely invited to family care facilities to assist with program development, problem solving and record keeping



FAMILY CENTER SERVICES

The Family Center at CAPC is home to a great number of services, benefitting thousands of low-income households. Using a strength-based case management approach, Family Center staff recognize the uniqueness of each family, offering information about available resources and making referrals as appropriate.

The Community Services Block Grant (CSBG), a federally-funded program administered through New York State, supports the Family Center's operations. CSBG offsets costs associated with staffing, supplies, space, equipment, phone service, marketing and outreach, as well employee training and development.

Following is an outline of some of the many services offered through the Family Center, along with the key results for 2010.



Tax Counseling Services

Volunteer tax counselors trained in preparing taxes provide assistance in filing federal and state income tax returns. In 2010, volunteer tax preparers assisted 904 households in claiming refunds totaling \$818,500.

Educational Programs

- 20 individuals took part in CASH Facts Program - a specialized curriculum designed help families set attainable financial goals
- Assisted 11 students in obtaining Family Development Credential through Cornell University



Food Assistance

Emergency food assistance is a vital resource for families whose household budgets are stretched to the limit. CAPC provides short-term food assistance to a broad cross-section of the community – seniors living on fixed incomes, single parents trying to make ends meet, military families struggling with hardships associated with relocation and deployment, and families who have fallen on hard economic times.

- 9,240 emergency food boxes were distributed through the CAPC Food Pantry
- 793 food boxes were delivered to senior and low-income housing centers
- 300 food packages were made available to Social Services for homeless individuals
- 25 households were provided with holiday meal packages

Nutrition Assistance Programs

Summer Food Service Program – provides nutritious meals to children during the summer months when school meals are not available. SFSP is a joint venture between the Family Center and the Food Services team who prepare and deliver meals to sites across Jefferson County.

- Meals available at 19 sites throughout Watertown and surrounding rural areas, including Fort Drum
- Served 17,639 meals over 44 days of operation

Nutrition Outreach and Education – outreach and assistance with the Food Stamp application process and re-certification procedures.

- Assisted 1,039 households through the application process
- \$3.6 million economic impact to the tri-county area (Jefferson, Lewis & St. Lawrence)

Housing/Utility Services

- 176 households were assisted with restoration or prevention of utility shut-off, fuel, eviction prevention, and payment of 1st month rent in order to obtain safe, affordable housing
- Assisted 21 households with housing and landlord/tenant issues through Fair Housing Services

Holiday Programs

- Partnered with area businesses to provide 161 children with coats, hats and mittens for winter
- In partnership with the local community, made Christmas gifts available to 1,710 children through the Angel Tree



ARRA Funded Programs

Additional Family Center services were made possible by funding from the 2009 American Reinvestment and Recovery Act. ARRA funded programs provided support to unemployed individuals for emergency needs, such as food, fuel and utility payments, rent assistance, vehicle repairs, medical care, and transportation.

Individuals were also provided with assistance with resume preparation, job searching, and goal setting. Program results include:

- 75 individuals obtained employment
- 469 households were assisted with transportation issues, including cost of fuel and auto repairs
- 49 households were assisted with costs associated with prescription medications

Family Center Administrative Team

Sharon Bouchard, Family Center Director

Mary Jane Mathewson, Family Center Coordinator

Tammy Kitto, Critical Needs Manager

Sherry Rafferty, Administrative Assistant

Leadership and Governance

The Community Action Planning Council is governed by a Board of Directors, comprised of representatives of the low-income population, elected public officials or their designees and members of the private sector. Head Start is governed by a Policy Council, comprised of parents of Head Start students (with representatives from each of the centers) and community members.

We offer sincere thanks to the dedicated volunteers who generously share their time serving on the Board of Directors and Policy Council!

2010 - 2011 Head Start Policy Council

Officers:

Patricia Olguin, Chair **Robert Ayen**, Treasurer
Jerry Moore, Vice-Chair **Bridgit Ayen**, Secretary

Policy Council Members:

Heather Cronk	Bryan LaBrecque
Jason Cronk	Debra McIntosh
Christina Cunningham	Elyse McIntosh
Kelly Grass	Mary Anne Molinari
Carmella Guzman	Cindy Picunas
Nina Hershey	Jane Pinkham
Joey Horton	Kristin Toledo

Members of the Head Start Policy Council attended the 2010 annual dinner where outgoing and incoming members were recognized.

Standing (left to right): Jerry Moore, Chris Johnsen, Robert Ayen, Patricia Olguin, Kristin Toledo, Anne Covey, Charyl Reff. Seated (left to right): Jennifer Johnsen, Bridgit Ayen, Misty Coughlin, Nina Hershey.



2010 - 2011 Board of Directors

Officers:

Larry Covell, President
Richard Beirman, Vice-President
Christina Stone, Treasurer
Peter Clough, Secretary

Private Sector Representatives:

Marlea Dempster	Amanda Root
Reverend Stewart Hild	Jackie Sharpe
Andrea Kaler	Edward Thomas
Michele Miller	Barbara Webber

Public Sector Representatives:

Nancy Brown	Marlene Norfolk
Thomas Bruno	James St. Croix
Peter Clough	Christina Stone
Kathleen LaClair	Stanley Zaremba

Target Area Representatives:

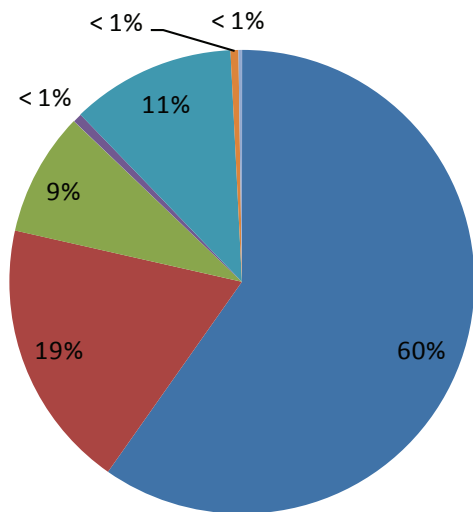
Richard Beirman	Mary Parry
Larry Covell	Diane Powers
Nina Hershey	Julie Thesier
Jerry Moore	Anne Thomas

2010 Revenues and Expenditures

The Community Action Planning Council normally operates on an annual budget of approximately \$6.5 million. The 2010 budget was increased with the infusion of funds from the 2009 American Reinvestment and Recovery Act which was enacted in order to assist those dealing with economic challenges brought about by the recession. ARRA funds provided support to Weatherization, the Family Center, Head Start, and the Jefferson-Lewis Childcare Project.

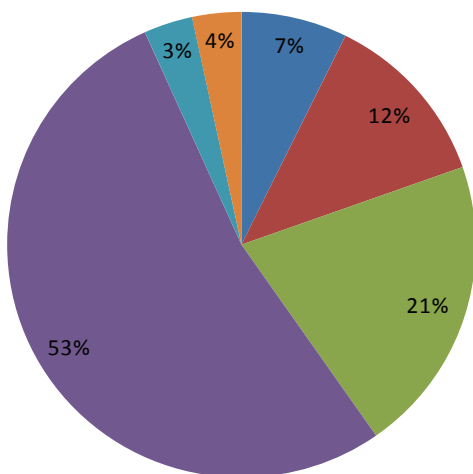
The Community Services Block Grant (CSBG) is a federally-funded program focused on comprehensive services to fight poverty. The CSBG 2010 allocation was \$228,872 (less than 3% of the budget), and we leveraged these funds to acquire a local match of \$57,218. CSBG helps cover the costs of many of the emergency needs services offered through the Family Center. While CSBG represents a small percentage of our annual budget, it is 100% of our identity.

2010 Revenue



Federal/State Grants and Contracts	\$4,890,600
ARRA	\$1,536,910
Local Grants and Contracts	\$ 705,814
Fees	\$ 51,823
In-Kind (Donations of Goods/Services)	\$ 933,657
Financial Contributions	\$ 45,210
Misc. Income	\$ 19,602
Total Revenue	\$8,183,616

2010 Expenses



Emergency Assistance	\$ 593,022
Nutrition	\$ 992,609
Housing and Energy	\$1,668,363
Self-Sufficiency and Education	\$4,283,301
General and Administrative	\$ 273,084
Depreciation	\$ 274,703
Total Expenses	\$8,085,082

Dear Friend:

Your support allows the Community Action Planning Council to provide much needed services to low and moderate income households. Please consider making a gift in the enclosed envelope. Together we can continue "helping people ... changing lives."

Thank you for your support of Community Action!



THE PROMISE OF COMMUNITY ACTION

Community Action changes people's lives, embodies the spirit of hope, improves communities, and makes America a better place to live. We care about the entire community, and we are dedicated to helping people help themselves and each other.



COMMUNITY ACTION PLANNING COUNCIL OF JEFFERSON COUNTY, INC.

518 Davidson Street • Watertown, NY 13601 • 315.782.4900

www.capcjc.org

