

## Board of Directors

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## Our Mission

To assist, support and empower people through diverse programs designed to alleviate poverty, promote self-sufficiency and advance community prosperity.

## A Message from the Executive Director

The aspirations of our Universal Pre-K students inspired the cover of this Annual Report. I love their creativity and enthusiasm, as they imagine their future roles as teachers, fire fighters, dancers and super heroes. These young faces remind us of the important role of Community Action in helping people of all ages to discover the possibilities.

As this past year illustrates, collaboration is essential to Community Action and ensures the strongest outcomes for those we serve. In partnership with the Jefferson-Lewis Workplace, we launched Ready to Work, an initiative that helps low-income individuals gain employment through vocational education, skills training and support services. Our Head Start and Universal Pre-K programs continue to work with local school districts to prepare our children for kindergarten while the Jefferson-Lewis Childcare Project builds relationships with providers and parents to ensure quality care for every child. Our Weatherization Assistance Program works in tandem with NYS Energy Research and Development to make energy efficient improvements to homes. Countless businesses, groups and individuals throughout the community come together to support the broad range of services available through our Family Center.

This year we recognize the 50th anniversary of the signing of the Economic Opportunity Act, marking the start of the powerful, collaborative movement known as Community Action. As we celebrate our history and build our future, I wish to thank our dedicated, hardworking staff, committed board of directors and the vast network of volunteers, supporters and partner organizations who help advance our mission. Together, we share a vision of a strong community where all people are valued, supported, empowered and successful ... and where endless possibilities are realized.

*Melinda Gault*



# Community Action at Work

Community Action is outcome-oriented in that we focus on the changes that happen in people's lives as a result of the service(s) provided. The work plan is regularly reviewed and evaluated to ensure that strategies are effective in helping people achieve expected outcomes. At the end of each year, program data is compiled into an Annual Program Report. Following are a few highlights from Fiscal Year 2013:

**Served 10,259** individuals  
**4,153** households

Each person is counted only once though they often access multiple services.

**Partnered** with  
**88** organizations

**1,254** volunteers  
contributed a total of  
**12,888** hours



## Ready to Work Success

Jeffrey was determined to make a better life for his family, but he lacked the resources to pursue education. During a visit to the Jefferson-Lewis Workplace, he was referred to Community Action's Ready to Work initiative. Using funds provided by the Community Services Block Grant, the agency split the cost of tuition with the Workplace, and Jeffrey enrolled in the Heating / Ventilation / Air Conditioning (HVAC ) program at Jefferson-Lewis BOCES. Throughout the course of his study, Jeffrey met with Community Action staff for coaching and

support. He strengthened his employability skills by participating in workshops offered in partnership with Jefferson Community College. The HVAC curriculum included an internship which Jeffrey fulfilled at NTL, a local appliance repair and retail shop. After a year of hard work and study, Jeffrey earned his HVAC certification and within a few weeks of graduating was offered a full-time position at NTL. Jeffrey now spends his days happily servicing appliances in what he describes as a "great working environment." He hopes to continue to learn the business and build his career. **Congratulations, Jeffrey!**

# Helping People Realize the Possibilities

**63** individuals obtained the skills necessary for employment through the **Family Center Ready to Work** initiative

**33** completed vocational education and earned certificate or degree

**21** individuals gained full-time employment in their chosen field of study



**454** children per day received nutritious meals through the Summer Food Service Program

**3,412** families from throughout Jefferson County provided with emergency food assistance (1,422 families served multiple times)

**92** households saved money and energy thanks to **Weatherization Assistance**



**624** providers increased their knowledge of child development and professional practices as a result of provider services & training offered by **Jefferson-Lewis Childcare Project**

**367** parents obtained/maintained employment or education through referrals to registered or licensed child care

**1,715** children received adequate nutrition through meals provided as part of the Child and Adult Care Food Program

**275** funded enrollment for **Head Start** with centers located in Watertown, Dexter, Adams Center, Antwerp, and Carthage

**328** cumulative enrollment for Head Start

**210** parents and caregivers strengthened family functioning skills

**214** students enrolled in **Universal Pre-K** in collaboration with Watertown and Indian River School Districts

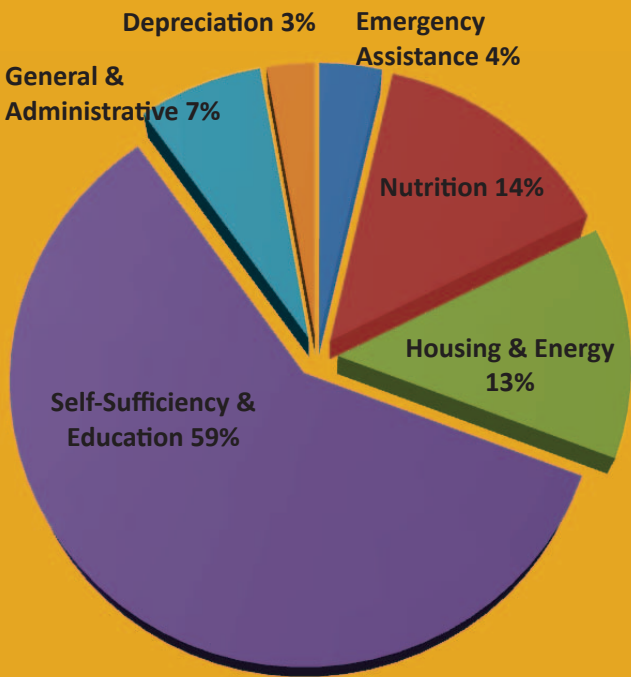
**345** preschool children became developmentally ready to enter Kindergarten

# 2013 Revenues & Expenditures

Community Action Planning Council is subject to a comprehensive financial audit each year. The most recent audit (October 1, 2012 – September 30, 2013) was presented to the board of directors on March 20, 2014. 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.

Revenue	Dollar Amount
Federal/State Grants & Contracts	\$5,385,918
Local Grants & Contracts	\$ 454,054
Fees	\$ 16,307
In-Kind Revenues	\$ 834,523
Donations	\$ 33,330
Fundraising	\$ 3,850
Tool Rental Income	\$ 4,517
Miscellaneous Income	\$ 3,073
<b>Total Expenses</b>	<b>\$6,735,572</b>

Expenditures	Dollar Amount
Emergency Assistance	\$ 240,262
Nutrition	\$ 943,560
Housing & Energy	\$ 892,150
Self-Sufficiency & Education	\$3,997,668
General & Administrative	\$ 477,289
Depreciation	\$ 185,386
<b>Total Expenses</b>	<b>\$6,736,315</b>



## Head Start Funding Sources

Source	Amount
U.S. Department of Health & Human Services	\$2,098,680
Watertown City School UPK / Head Start Collaborative	\$ 97,500
In-Kind / Non Federal Share	\$ 524,670
<b>Total Revenue</b>	<b>\$2,720,850</b>

## Head Start Budget Comparison

Expense	Budget	Actual
Expenditures Personnel	\$1,032,502	\$ 998,616
Fringe Benefits	\$ 355,245	\$ 340,137
Travel	\$ 9,000	\$ 8,243
Supplies	\$ 25,110	\$ 52,071
Contractual	\$ 237,925	\$ 232,727
Other	\$ 283,742	\$ 292,291
Indirect Costs	\$ 252,656	\$ 249,835
Equipment	\$ —	\$ 22,260
<b>Total Program Costs</b>	<b>\$2,196,180</b>	<b>\$2,196,180</b>

For more information about COMMUNITY ACTION PLANNING COUNCIL:  
visit us on the web at [www.capcjc.org](http://www.capcjc.org) or phone 315.782.4900



**COMMUNITY ACTION PLANNING COUNCIL**  
518 Davidson Street  
Watertown, NY 13601

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## **Celebrating our history ... Building our future!**



50 years ago, during a memorable State of the Union address, President Lyndon B. Johnson declared war on poverty, as he urged Congress and all Americans to join the effort. A few months later, he signed the Economic Opportunity Act, legislation that spurred the birth of Community Action and Head Start.

Incorporated in 1966, Community Action Planning Council received a grant to operate a summer Head Start program, with a staff of two and a budget of \$31,000. Half a century later, Community Action Planning Council is home to four major programs: Head Start/Universal Pre-K, Housing and Energy Services, Jefferson-Lewis Childcare Project and the Family Center. The agency has grown to 135 full-time employees and an annual operating budget in excess of \$6.5 million. More than 10,000 unduplicated individuals are served each year through a multitude of anti-poverty services.

**Join us as we celebrate the 50th Anniversary of Community Action!**

Watch for more details online at [www.capcjc.org](http://www.capcjc.org) or phone 315.782.4900.

### **October 20 & 21**

**Bridges out of Poverty Training**

*Bruce M. Wright Memorial Conference Center*

### **October 22**

**Breakfast Discussion**

**Celebratory Dinner & Awards Ceremony**

*Venue to be determined*

