

# COMMUNITY ACTION PLANNING COUNCIL OF JEFFERSON COUNTY, INC.

Head Start/Pre-K • Housing & Energy Services • Jefferson-Lewis Childcare Project • Family Center



*Celebrating our History*

*Building our Future*



ANNUAL REPORT 2014

# A Message from the Executive Director

Throughout 2014, we celebrated the agency's history in recognition of the 50th anniversary of Community Action. Staff and board members coordinated a series of special events and initiatives, designed to bring greater awareness of the impact of Community Action and its vast network of volunteers and community partners. It was an exciting and uplifting year, but history was not our primary focus. People continue to be the priority at Community Action, and "helping people, changing lives" continues to be at the center of all we do.

Community Action is unique in that we address multiple needs across multiple platforms. It is not uncommon for Community Action to work with our customers over the long term. For example, a family whose child is enrolled in Head Start will be provided with several supports from the Head Start program, everything from health and dental screenings for the little one to activities and educational opportunities for parents. The same family may benefit from other Community Action services, such as vocational education, emergency food, assistance with tax preparation, access to affordable, quality child care or energy-efficient improvements for their home.

Access to multiple services impacts the methodology we apply to counting our customers. Each customer is counted only once during a given year, regardless of the number or frequency of services received. With that in mind, it is staggering to consider that last year we served a total of **10,571** individuals or **4,124** families. If we were to count our customers each time they receive a Community Action service, that number would multiply exponentially.

The complexities of poverty cannot be addressed by any one agency and instead must be the focus of a collaborative effort. As the name implies, Community Action is a community-wide movement, and we work in tandem with non-profit agencies, educational institutions, government entities, businesses, faith-based organizations, service groups, volunteers and donors.

The pages that follow highlight just a few of the outcomes associated with our services, thanks in no small part to all those who participate in this collaborative effort to alleviate poverty and to build a sustainable community. Partnerships are the very foundation upon which our 50 year history is built ... continued partnerships and community engagement are essential to the next 50 years. Thank you for being part of this powerful movement dedicated to "helping people, changing lives."



Melinda M. Gault, CCAP  
Executive Director

## Our Mission

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

## Board of Directors

### Target Sector

Adrienne Brethen  
Richard Beirman  
Richard Devine  
Melissa Dickson  
Nina Hershey  
Anne Thomas

### Public Sector

Nancy Brown  
Thomas Bruno  
Anthony Doldo  
Kathleen LaClair  
Christina Stone  
Stanley Zarembo

### Private Sector

Peter Clough  
Marlea Dempster  
Andrea Kaler  
Cheryl Mayforth  
Jackie Sharpe  
Barbara Webber

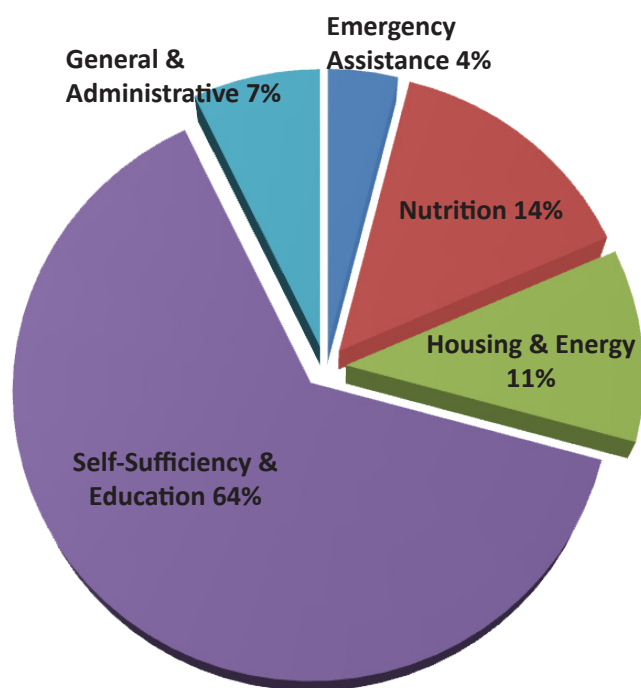
## Policy Council

Connie Bellinger  
Shannon Britton  
Christine Colon  
Michele Currier  
Richard Devine  
Melody Eamer  
Teneesha Hamilton  
Susan Kalin  
Lacy King  
Joanna Loomis  
Stewart Nicholas  
Danielle Norton  
Casey Salce  
Melissa Snyder  
Rose Soules  
Erin Sullivan  
Maggie Uscio



# 2014 Revenues & Expenditures

Community Action Planning Council is subject to a comprehensive financial audit each year. The most recent audit (October 1, 2013 – September 30, 2014) was reviewed and approved by the board of directors on February 19, 2015. 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	Amount
Federal/State Grants & Contracts	\$ 5,405,392
Local Grants & Contracts	\$ 334,870
Fees	\$ 14,926
In-Kind Revenues	\$ 888,515
Donations	\$ 22,686
Fundraising	\$ 4,325
Tool Rental Income	\$ 5,369
Miscellaneous Income	\$ 14,049
<b>Total Revenues</b>	<b>\$6,690,132</b>

Expenditures	Amount
Emergency Assistance	\$ 267,850
Nutrition	\$ 976,669
Housing & Energy	\$ 734,082
Self-Sufficiency & Education	\$ 4,297,406
General & Administrative	\$ 485,054
<b>Total Expenses</b>	<b>\$ 6,761,061</b>

## Head Start Funding Sources

Source	Amount
U.S. Department of Health & Human Services	\$ 2,242,280
Watertown City School UPK / Head Start Collaborative	\$ 97,500
<b>Total Cash Revenue</b>	<b>\$ 2,339,780</b>
In-Kind / Non Federal Share	\$ 560,570
<b>Total Program Revenue</b>	<b>\$ 2,900,350</b>

## Head Start Budget Comparison

Expense	Budget	Actual
Personnel	\$ 1,112,678	\$ 1,058,187
Fringe Benefits	\$ 378,535	\$ 361,984
Travel	\$ 11,434	\$ 14,520
Supplies	\$ 37,461	\$ 49,425
Contractual	\$ 229,000	\$ 244,670
Other	\$ 300,181	\$ 336,174
Indirect Costs	\$ 267,491	\$ 267,911
Equipment	\$ 3,000	\$ 6,909
<b>Total Program Costs</b>	<b>\$ 2,339,780</b>	<b>\$2,339,780</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 at Work

**Served 10,571** Individuals

**4,124** Families

Each customer is counted once during the year, even though they frequently receive multiple services.



**1,161** Volunteers

Contributed **17,282** Hours

**Partnered**

with **84** Organizations

## Jefferson-Lewis Childcare Project

**325** Families

obtained/maintained employment or education programs through referrals to registered or licensed care

**136** Safe and Affordable Child Care Slots

were made available through assistance with licensing and registration

**2,160** Children

received nutritious meals provided through the Child and Adult Care Food Program

**598** Child Care Providers

increased their knowledge of child development and professional practices as a result of provider services and training



## Family Center Services

**29** Individuals

completed vocational education & earned certification or diploma

**26** Individuals

gained employment in their chosen fields of study

**27** Individuals

provided with support services allowing them to gain or maintain education or employment

**39** Individuals

completed soft employability skills workshops



***Congratulations to Christina who completed the Practical Nursing curriculum at BOCES***

**3,832** Families

provided with emergency food through the Food Pantry  
(1,435 families served multiple times)

**470** Families

assisted through SNAP (Food Stamp) application process

**470** Children

served lunch each day during the Summer Food Service Program

**875** Households

received income tax preparation services with refunds totaling

**\$909,315**



# Helping People, Changing Lives

## Head Start / Universal Pre-K

**257** Funded Enrollment (3 and 4 year olds)  
for Head Start with centers located in Watertown,  
Dexter, Adams Center, Antwerp and Carthage

**295** Cumulative Enrollment for Head Start

**221** Parents and Caregivers  
successfully completed family development goals

**214** Funded Enrollment (4 year olds)  
for Universal Pre-K in collaboration with  
Watertown & Indian River School Districts

**340** Preschool Children (4 year olds)  
were developmentally ready for Kindergarten at  
the end of the school year



### Did you know?

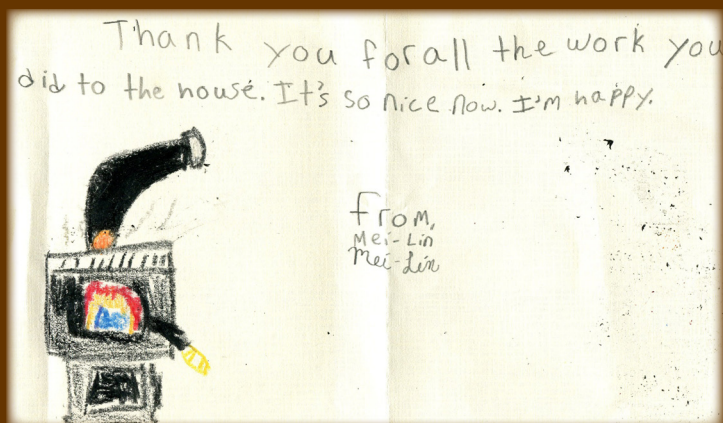
**Weatherization** helps our nation reduce its dependence on foreign oil and reduce carbon emissions.

Every **\$1** invested in Weatherization Assistance returns **\$2.51** to the household and society.

Weatherization saves low-income families an average of **\$250 - \$450** per year in heating, cooling and electric costs.

## Housing & Energy Services

**69** Households  
reduced their utility costs with energy-efficient improvements  
made through the Weatherization Assistance Program



*Weatherization facts, courtesy of the U.S. Energy Information Administration and the Weatherization Assistance Program Technical Assistance Center.*



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

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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 10,571 individuals, thanks in no small part to our local community. Sincere thanks to our many dedicated volunteers, donors, and partner organizations!



We are Community Action



## Upcoming Events



**May 28**

**Grow with Community Action Open House**

*Activities and fun for the whole family; seeds, starter plants and gardening supplies available to low-income families*

**Aug 14**

**Golfing for Community Action, Watertown Golf Club**

*Exciting community fundraiser in support of children's programs*

**Aug 25**

**Back to School in Style Family Fare**

*Educational activities geared toward healthy habits; personal care items and school supplies for children of low-income families*

**Coming Soon ... Bridges Out of Poverty Group Discussion, facilitated by Phil DeVol**

**Watch for more details online at [www.capcjc.org](http://www.capcjc.org) or phone 315.782.4900 x250**