



COMMUNITY ACTION PLANNING COUNCIL

2016 Annual Report

Helping People, Changing Lives



... and Building Partnerships

Dear Friends of Community Action,

It is an honor to present the 2016 Annual Report which highlights the impact of Community Action Planning Council working in tandem with a vast network of volunteers and community partners. I hope that the information contained on 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 the tag line, the Community Action network has a singular focus of “helping people, changing lives.” However, specific services within each agency are tailored to the unique needs and challenges of the local community. 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 4,092 families comprised of 9,402 individuals – more than 8% of the population of Jefferson County.

As you can imagine, 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 good work together.

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

Adrienne Brethen
Richard Beirman
Richard Devine
Nina Hershey
Anne Thomas

Public Sector

Nancy Brown
Justin Brotherton
Anthony Doldo
Kathleen LaClair
Stanley Zaremba

Private Sector

Peter Clough
Andrea Kaler
Cheryl Mayforth
Jackie Sharpe
Barbara Webber

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
Dawn Cole, Deputy Director / Comptroller, 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 Mathewson, Family Center Director, ext 233
Chris L’Huillier, Energy Services Director, 315.788.4388

Community Action Customers

Fiscal Year: October 1, 2015 - September 30, 2016

9,402 unduplicated individuals served

4,092 unduplicated families served

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



1,106 volunteers

contributed **20,696** hours of volunteer service

13,941 volunteer hours contributed by individuals living in poverty

Established / maintained partnerships with
105 organizations

37% of individuals served are children under the age of 18

53% of households served live at or below 100% of the poverty level

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

2% are homeless. **5%** live with family / friends

5% do not have health insurance

19% are single-parent families

14% of families served have at least one member of the household who is active duty or veteran



Learn more about Community Action!

Visit us on the web - www.capcjc.org

Like us on Facebook - www.facebook.com/capcjc.org

Family Center Services

4,098 families provided with emergency food through the Food Pantry

414 families assisted through SNAP (Food Stamp) application process

862 children received a nutritious lunch during the summer months when school meals programs are not available

291 children provided with winter coats

2,182 children received gifts at Christmas

907 families received income tax preparation services, collecting refunds totaling **\$1.1 million**

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

Thank you, Community Action, for being there for our family during the hard times. The kindness of your staff and the mission of your agency is so much appreciated by our family and by the community.

- Barbara and family

Head Start



Policy Council

Brandy Riddell, Chairperson
Philip Miller, Vice Chairperson
Matthew Salter, Treasurer
Rachel Johnson, Secretary
Richard Devine, Liaison to the
Board of Directors

Connie Bond
Amanda Crump
Michael Gaines
Kristin Johnston
Katrina McIntyre
Ella Mojica
Megan Starnes
Jean Tabolt
Michelle Wojcikowski

Children Served

Funded enrollment - **275** children
Eligible Children Served - **324** total children served
Served **76%** (324 of 426) of children who applied and were found eligible
Served **31%** (324 of 1,037) of the children estimated to be eligible in the county
100% - average monthly enrollment

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

Program Options

Center-Based: Watertown, Dexter, Carthage, South Jefferson, North Jeff (142 children)
Home-Based: Watertown, Dexter, Carthage (30 children)
Combination Option: Watertown, Carthage (51 children)
Center-Based/Full-Day: Watertown (34 children)
Head Start/UPK: Watertown (18 children)

Medical and Dental Care

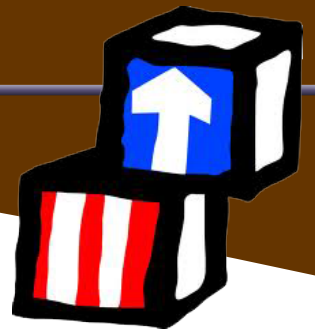
319 enrolled children were up to date with age appropriate preventive and primary care to include immunizations
237 newly enrolled children received developmental and sensory screening
68 children were diagnosed as needing medical treatment/follow-up
68 children received medical follow-up
307 children received a professional dental exam
89 (29%) children were diagnosed as needing dental treatment
72 (81%) of those children received dental treatment
75 children with diagnosed disabilities served

Parent Engagement Activities

- Policy Council and Parent Committee
- Parent-Child at-home Literacy Activities
- School Readiness Take Home Activities
- Male Involvement Activities
- Nutrition Experiences in the Classroom
- Parent-Child Classroom Activities
- Kindergarten Transition Activities
- Health Services Advisory Committee
- Employment Interview Committee Member
- Parent Trainings: mental health, financial literacy, transition, child development, disabilities, etc.
- Home Visits and Goal Planning with Families • Classroom / Field Trip Assistant • Annual Self-Assessment Volunteer



Key Accomplishments 2015 - 2016



100% enrollment and maintained a significant waiting list throughout the year

3 certified CLASS (Classroom Assessment and Scoring System) observers on staff

100% of Master Teachers have at least an associate degree in Early Childhood Education

79% of Master Teachers have a bachelor's or master's degree in Early Childhood Education or related field

100% of the Teacher Assistants have a CDA or an associate degree in Early Childhood Education

85% of the Teacher Aides have a CDA and the remaining **15%** are enrolled in college courses

85% of our families received financial literacy education this year

56% of our families participated in Reading Railroad and School Readiness activities this year

Purchased **2** new vehicles to replace aged-out home-based vehicles

During the spring assessment, child outcomes revealed that **85%** of all children met or exceeded widely-held expectations in all developmental areas, with the exception of math



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 / Pre-K teachers meet with various local kindergarten teachers

Release child portfolios, assessments, and health reports to 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 Pre-K in collaboration with Watertown and Indian River School Districts. Pre-K includes family service support with home visits to assess family interests and needs.

251 children were served at Sherman, Ohio and Starbuck Elementary Schools (Watertown) and Antwerp, Calcium, and Philadelphia Primary Schools (Indian River). During the spring assessment, child outcomes revealed that **93%** of all children served met or exceeded widely-held expectations in all development areas.

In September 2015, we implemented a new federally-funded full-day Pre-K program at Starbuck Elementary School, serving **34** children **6** hours / day.



Head Start / Pre-K Administrative Team

To reach the Head Start / Pre-K Admin team, call 315.782.4900 and the extension 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

Jefferson-Lewis Childcare Project (JLCP)



Community businesses have joined us to offer special recognition in the way of discounts or other promotions to Early Childhood Professional card-holders working in Registered or Licensed programs. The business also receives a window cling identifying them as a supporter of Early Childhood.

Whenever you see the “proud supporter” image, please thank the business for their support of Early Childhood Professionals.

409 parents/caregivers able to gain or maintain employment or education through referrals made to licensed care

128 safe and affordable child care placement opportunities created with assistance from JLCP

1,679 children received adequate nutrition through meals provided by registered/licensed providers participating in the Child and Adult Care Food Program (CACFP)

\$585,658 reimbursed to child care providers through CACFP Child Care Homes sponsorship

198.5 hours of training offered by Provider Services staff in 2016

I greatly appreciate the training services offered through JLCP. They have played a major role in my professional development as an early childhood educator. - Johanne

I know JLCP has great staff support if I have any questions. The JLCP does a great job getting support information out to me. - Amy

I was able to get my child into day care that is close to both work and home--we love it there! - Clancy



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 9,402 individuals, thanks in no small part to our local community. Sincere thanks to our many dedicated volunteers, donors, and partner organizations!

Housing & Energy Services

74 home energy audits performed

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

Did you know?

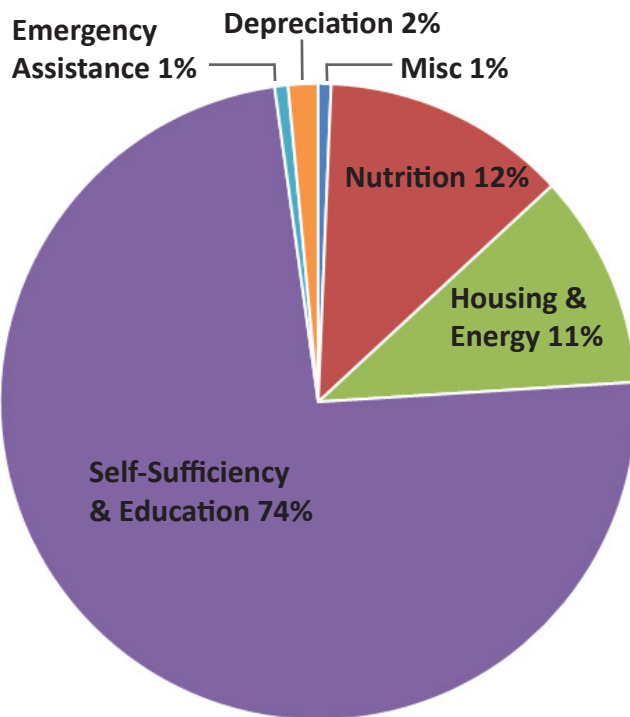
Weatherization helps our nation reduce its dependence on foreign oil and reduce carbon emissions.

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

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

2016 Revenues & Expenditures

Community Action Planning Council is subject to a comprehensive financial audit each year. The most recent audit (October 1, 2015 – September 30, 2016) was reviewed and approved by the board of directors on February 16, 2017. 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.



Revenue	Amount
Federal/State Grants & Contracts	\$ 5,421,196
Local Grants & Contracts	\$ 410,108
Fees	\$ 20,706
In-Kind Revenues	\$ 889,839
Donations	\$ 19,648
Fundraising	\$ 3,160
Tool Rental Income	\$ 4,069
Miscellaneous Income	\$ 581
Total Revenues	\$6,769,307

Expenditures	Amount
Emergency Assistance	\$ 42,987
Nutrition	\$ 827,037
Housing & Energy	\$ 722,280
Self-Sufficiency & Education	\$ 4,894,667
Local Support	\$ 20,532
Internal Programs	\$ 18,740
Facilities, General & Administrative	\$ 5,570
Depreciation	\$ 100,655
Total Expenses	\$ 6,632,468

Head Start Funding Sources

Source	Amount
U.S. Department of Health & Human Services	\$ 2,282,134
Watertown City School UPK / Head Start Collaborative	\$ 97,500
Local Support	\$ 104
Total Cash Revenue	\$ 2,379,738
In-Kind / Non Federal Share	\$ 570,534
Total Program Revenue	\$ 2,950,272



Head Start Budget Comparison

Expense	Budget	Actual
Personnel	\$ 1,170,004	\$ 1,131,357
Fringe Benefits	\$ 405,358	\$ 343,603
Travel	\$ 9,434	\$ 14,354
Supplies	\$ 37,795	\$ 92,994
Contractual	\$ 231,500	\$ 217,814
Other	\$ 251,780	\$ 255,502
Indirect Costs	\$ 273,763	\$ 264,352
Equipment	\$ ----	\$ 59,762
Total Program Costs	\$ 2,379,634	\$2,379,738

Head Start Federal Monitoring

Federal Review Leadership/Governance/
Management Systems Review - May 2016
No areas of non-compliance.

Federal Review Comprehensive Services/
School Readiness - March 2016
No areas of non-compliance.

To review the full reports, contact Marie Ambrose, Head Start/Pre-K Director: mambrose@capcjc.org or 315.782.4900 ext 241.



COMMUNITY ACTION PLANNING COUNCIL
518 Davidson Street
Watertown, NY 13601

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The United Way of NNY, in partnership with the Wladis Law Firm and Strategic Development Specialists, awards an annual \$500 scholarship in support of our Ready to Work program. The 2016 recipient, Shannon Wood, studied nursing at BOCES, earning the licensed practical nursing credential in May 2016. Shannon was introduced to Community Action a few years ago when she interned for Head Start while studying early childhood. She later decided to build on her passion for working with children and families and become a pediatric nurse – a true labor of love. Wedding bells will soon be ringing for Shannon and her fiancé Aaron Naklick, both of whom are active in the community. We recently caught up with Shannon as she was volunteering at a fundraiser in support of the Getting Ahead workshop series, and she told us that she credited much of her success to the support she received through Ready to Work. Pictured (left to right) Bob Gorman, CEO United Way of NNY, Mark Wladis, Wladis Law Firm, Shannon Wood, and Leann West, Strategic Development Strategists.

Community Action Now Offering Getting Ahead Workshop Series

in partnership with Watertown Urban Mission and the Volunteer Transportation Center with support from Jefferson Leadership Institute Class of 2017 and LEAD Council of the Northern New York Community Foundation

Getting Ahead in a Just Gettin' By World is an incredible 16-week program, built from Bridges out of Poverty constructs. The program encourages participants to build resources and create a plan for getting out of poverty and "Getting Ahead."

Through activities and group discussions, participants investigate:

- Causes of poverty
- Hidden rules we all need to know
- Resources to improve life situations
- Strategies for writing our own future stories

For more information, call 315.782.4900, ext 250

