

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 Krystal Freeman - Secretary
Jessica Lowe -Vice Chairperson Krystin LaBarge - Crossover Board Member
Jerrica O'Neil - Treasurer

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

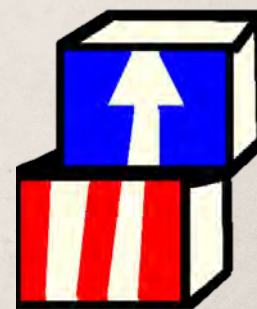
20% of individuals age 24 and over have not graduated high school

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



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

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



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

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 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!

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

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

1957 children received adequate nutrition through meals provided by registered/licensed providers participating in the Child and Adult Care Food Program (CACFP)

\$561,371.27 reimbursed to child care providers through CACFP Child Care Homes sponsorship.

296.5 hours of training was offered by Provider Services staff in 2018



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 dependence on foreign oil and reduces carbon emissions

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

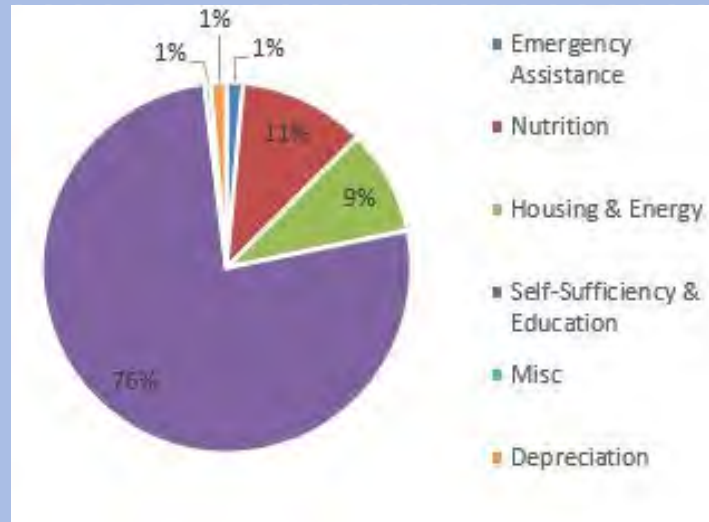
Weatherization saves families with low-income an average of \$250 - \$450 per year in heating, cooling and electric costs.

2018 Revenues & Expenditures

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

Revenue

Federal/State Grants & Contracts	\$ 6,309,058
Local Grants and Contracts	\$ 514,445
Fees	\$ 17,855
In-Kind Revenues	\$ 927,799
Donations	\$ 6,533
Fundraising	\$ 414
Tool Rental Income	\$ 5,657
Miscellaneous Income	\$ 504
Total Revenues	\$ 7,782,265



Expenditures

Emergency Assistance	\$ 109,808
Nutrition	\$ 843,063
Housing & Energy	\$ 700,915
Self-Sufficiency & Education	\$ 5,797,696
Local Support	\$ 10,558
Internal Programs	\$ 7,283
Facilities, General & Administrative	\$ 126,784
Depreciation	\$ 105,349
Total Expenses	\$ 7,701,456

Head Start Funding Sources

Source	Amount
Office of Head Start	\$ 2,667,489
Watertown City School UPK/Head Start Collaborative	\$ 241,060
County Funding	\$ 2,978
Total Cash Revenue	\$ 2,911,527
In-Kind/Non Federal Share	\$ 666,872
Total Program Revenue	\$ 3,578,399



Head Start Budget Comparison

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

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



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 518 Davidson Street
 Watertown, NY 13601

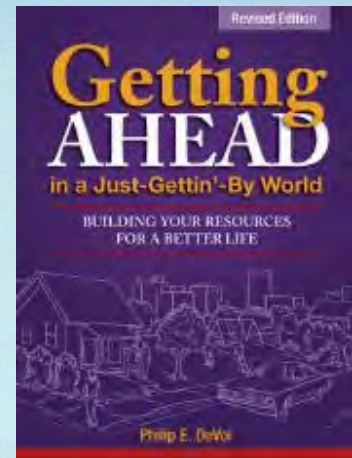
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'Getting Ahead' is a hyper-local approach to reduce poverty in communities. Getting Ahead was developed from the book Bridges to Sustainable Communities which led to the 'Bridges out of Poverty' educational framework. Getting Ahead is a 16-week adult 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**