



COMMUNITY ACTION PLANNING COUNCIL  
OF JEFFERSON CO., INC

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# ANNUAL REPORT

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2019

## Helping People, Changing Lives

### *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**

Andrea Kaler, President  
Stanley Zaremba, Vice-President  
Jackie Sharpe, Treasurer  
Ktystin LaBarge, Secretary

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John Bonventre  
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### **Private Sector**

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Barbara Webber  
Cheryl Mayforth  
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### **2018-2019 Head Start Policy Council Officers**

Jamie Corrandini- Chairperson  
Aimee Aldrich -Vice Chairperson  
Brandon Cronce - Treasurer  
Melissa Berkman – Secretary

### **Leadership Team**

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

Dear Friends of Community Action,

I am pleased and honored to present the 2019 Annual Report which highlights the impact of Community Action Planning Council working together with an extensive network of volunteers and community partners. The information included in this report is meant to inform you about the wide array of services offered at Community Action and will hopefully be a useful resource to our many stakeholders.

The national tag line of our Community Action network across the country and state is "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 2,545 unduplicated families comprised of 6,378 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, customer input 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*

Melinda Gault, CCAP  
Executive Director



# COMMUNITY ACTION CUSTOMERS

**Fiscal Year: October 2018 - September 30, 2019**

- 6378 unduplicated individuals served
- 2545 unduplicated families served
- 1088 volunteers contributed 11,783 hours of volunteer service
- 8,885 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

624 families received income tax preparation services, collecting refunds totaling \$829,330

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

1,750 families were provided with emergency food through the Food Pantry

61 households received assistance with rent payments.

62 individuals attended Annual Fair Housing Round-table

17 individuals assisted with issues relating to housing discrimination

73 households were provided with supplemental support with utility bills.

1,672 families were assisted through SNAP (Food Stamp) application process

41 investigators graduated from "Gettin Ahead in a Just Getting By World" Workshops

43 Families gained knowledge of gardening and nutrition

546 children received a nutritious lunch during the summer months when school meal programs are not available

107 children provided with winter outerwear

2,400 children received gifts at Christmas

150 children received backpacks, school supplies, shoes, clothing and personal care items to begin the school year.



35% of individuals served are children under the age of 18

60% of households served live at or below 100% of the poverty level

1% are homeless

8% live with family or friends

4% do not have health insurance

23% of individuals age 24 and over have not graduated high school

17% are single-parent families

7% of families served have at least one member of the household who is active duty or a veteran





# Head Start

## *Children Served*

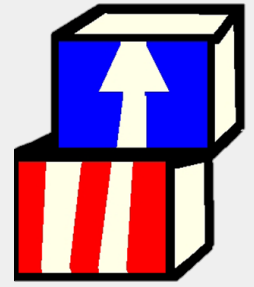
Funded enrollment - 275 children

Eligible Children Served - 327 total children served

Served 88 % (327 of 415) of children who applied and were found eligible

Served 28% (327 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

## *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

Included in the above numbers are 3 Pre-K

Collaborative classrooms serving 53 children



## *Pre-K Collaboration*

Community Action operates Pre-K Programs in collaboration with 3 local school districts to provide educational services and family support to a total of 345 students and their families.

### *Watertown City School District*

- 72 full -day slots at Ohio, Sherman, and North Elementary Schools, blended funding for 36 full-day slots for 4 yr. olds and 17 full-day slots for 3 yr. olds located at Watertown Head Start

### *Indian River School District*

- 202 part-day slots located at Philly, Evans Mills, and Calcium Primary Schools. (72 slots added this year)

*Sackets Harbor School District* - 18 full-day slots - new start-up in January 2019.

## *Parent Engagement Activities*

Reading Rainbow - library exchange program

Policy Council and Parent Committee

School Readiness Take Home Activities

Male Involvement

Nutrition experiences in the classroom

Parent-Child classroom activities

Kindergarten transition activities

Health Services Advisory Committee

Classroom/Field Trip Assistant

Annual Self-Assessment Volunteer

Employee Interview Committee Member

Parent trainings for mental health, financial literacy, transition, child development, disabilities, etc.

Home visits and goal planning with parents

Family events - Family Fare, Male Involvement Night and Grow with Community Action

## *Medical and Dental Care*

325 enrolled children were up to date with age appropriate preventative and primary care to include immunizations.

199 newly enrolled children (1st year students) received developmental and sensory screening.

48 children were diagnosed as needing medical treatment/follow-up.

45 children received medical follow-up.

205 newly enrolled children received a professional dental exam.

44 (21%) children were diagnosed as needing dental treatment.

39 (89%) of those children received dental treatment.

We served 85 children with diagnosed disabilities.





# Key Accomplishments 2018-2019

- 100% enrollment throughout the year.
- We continued to have 4 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. - 36% have a Master's Degree, 43% have a Bachelor Degree, and 21% have an Associate Degree in Early Childhood Education or related field.
- 100% of the Teacher Assistants have at least a CDA (Child Development Associate Certificate), 21% have a Bachelor Degree, 21% have an Associate Degree, and 58% have a CDA
- 3 Teacher Aides completed the CDA Program.
- 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.
- Expanded our North Jeff 1 classroom to a full-day (6 hr.) option.
- Continued work with the North Country Alliance for Early Childhood Education - Birth - 3rd grade to include involvement from several school districts, childcare's, and community stakeholders. We held our major Kindergarten Transition Summit in October 2019.
- We began our Positive Solutions Parenting Curriculum.
- Fully implemented the Mentor Coach process
- Implemented the Pyramid Model in all classrooms.

## 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

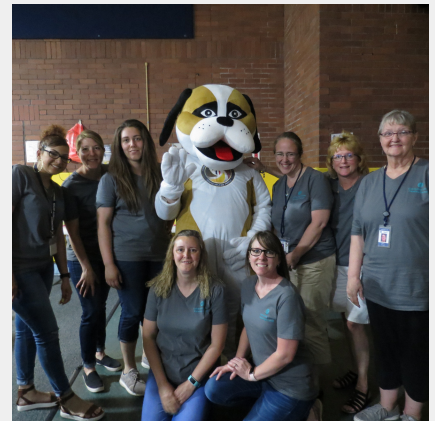
Release child portfolios, assessments, and health reports to receiving elementary schools.

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.

Major Transition Summit held for 2 counties school districts- 112 in attendance.



## Community Assessment Findings:

- Unemployment rates are down in our county
- Opioid use and abuse are increasing. We had 12 enrolled children affected during 2018-2019.
- Kinship care of Head Start children is increasing. We had 4 children in foster care and 5 in kinship care
- The numbers of Pre-K openings in the school districts has had an impact on our recruitment efforts.
- The increase in minimum wage has caused the number of eligible children at or below 100% poverty to decrease.
- There is a shortage of related service providers in our community to include: SEIT Teachers and Speech Therapists.

To reach our Head Start / Pre-K Leadership team, dial 315-782-4900 and the extensions listed below:

Marie Ambrose- Head Start/UPK 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 cardholders working in a Registered or Licensed program. The business also receives a window cling identifying them as a supporter of Early Childhood.

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

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

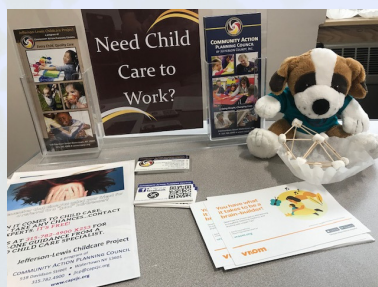
**1377 children received adequate nutrition through meals provided by registered/licensed providers participating in the Child and Adult Care Food Program (CACFP)**

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

**441 childcare providers participated in training offered by Provider Services staff in 2019**



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 was honored to partner with Samaritan Medical Center, The Arc of Jefferson County, and the YMCA to offer services to employees that include an on-site Success Coach. This was an effort to increase employee retention and build stronger and long lasting teams.



## Housing & Energy Services

**190 applicants were qualified for Weatherization or Empower services**

**70 home energy audits performed**

**118 homes provided with combined weatherization and EMPOWER improvements, leading to reduced energy usage and costs**

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

### ***Did you know?***

**Every \$1 invested in Weatherization Assistance returns \$4 in energy, health and safety benefits.**

**Weatherization saves under-resourced families with an average of \$283 (30%) per year in heating, cooling and electric costs**

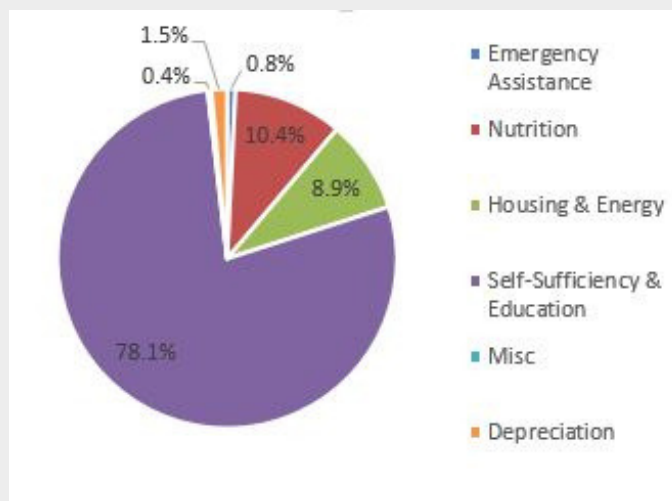


# 2019 Revenues & Expenditures

Community Action Planning Council is subject to a comprehensive financial audit each year. The most recent audit (October 1, 2018 – September 30, 2019) was reviewed and approved by the board of directors on March 19, 2020. 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

Federal/State Grants & Contracts	\$ 6,615,346
Local Grants and Contracts	\$ 540,509
Fees	\$ 18,414
In-Kind Revenues	\$ 717,939
Donations	\$ 2,399
Fundraising	\$ 494
Tool Rental Income	\$ 4,713
Miscellaneous Income	\$ 3,404
<b>Total Revenues</b>	<b>\$ 7,903,218</b>



## Expenditures

Emergency Assistance	\$ 60,921
Nutrition	\$ 804,707
Housing & Energy	\$ 684,982
Self-Sufficiency & Education	\$ 6,036,581
Local Support	\$ 12,865
Internal Programs	\$ 144
General & Administrative	-
Facilities	\$ 15,015
Depreciation	\$ 114,642
<b>Total Expenses</b>	<b>\$ 7,729,857</b>

## Head Start Funding Sources

Source	
Office of Head Start	\$ 2,764,030
Watertown City School UPK/Head Start	\$ 241,400
County Funding	\$ 4,748
<b>Total Cash Revenue</b>	<b>\$ 3,010,178</b>
In-Kind/Non Federal Share	\$ 691,009
<b>Total Program Revenue</b>	<b>\$ 3,701,187</b>

## Federal Monitoring and Financial Audit

**Federal Monitoring Reviews 2018 - No findings.**  
To review the full reports, contact Marie Ambrose, Head Start Director at mambrose@capcjc.org or 315-782-4900 Ext 241.

## Financial Audit Fiscal Year 2018-2019

No audit findings. For a copy of the full audit report, contact Vicki Phillips – Fiscal Director at vphillips@capcjc.org or 315-782-4900 Ext. 246



## Head Start Budget Comparison

Expenditures	Budget	Actual
Personnel	\$ 1,515,333	\$ 1,517,325
Fringe Benefits	\$ 473,765	\$ 414,694
Travel	\$ 16,307	\$ 21,060
Supplies	\$ 48,987	\$ 133,840
Contractual	\$ 249,845	\$ 266,987
Other	\$ 310,365	\$ 314,682
Indirect Costs	\$ 335,828	\$ 293,162
Equipment	\$ 55,000	\$ 48,428
Jefferson County Funding	\$ 4,748	\$ -
<b>Total Program Costs</b>	<b>\$ 3,010,178</b>	<b>\$ 3,010,178</b>





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

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## 2019 *Celebrating Staff & Board of Directors*



Every year, Community Action Planning Council of Jefferson County holds a Staff Development Day, where staff from our various sites and locations gather together to learn. Additionally, we celebrate dedicated staff and Board of Directors who have been with us for a number of years and staff who have educational accomplishments in 2019. We appreciate our devoted and passionate staff and Board of Directors!

**Get In Touch With Us**



[www.capcj.org](http://www.capcj.org)



315-782-4900



518 Davidson Street  
Watertown, NY 13601



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