



2022 IMPACT REPORT



COMMUNITY ACTION PLANNING COUNCIL
OF JEFFERSON COUNTY, INC.



Our Mission

Community Action Planning Council assists, supports, and empowers people through diverse programs designed to alleviate poverty, promote self-sufficiency and advance community prosperity.

Our Vision

Community Action Planning Council envisions a prosperous community where all people are valued, supported, empowered and successful. Community Action is a valued resource that tirelessly protects and continuously expands these characteristics, building a community where opportunities are abundant and people help themselves and each other.

Our Values

- Helping, supporting, empowering people
- Responsive to the needs of the community
- Respectful, non-judgmental treatment of people
- Passionate about our work
- Motivated to continue learning
- Committed to providing high-quality programs
- Fostering a healthy work environment

Board of Directors Officers

Krystin LaBarge – President
 Cherly Mayforth – Vice President
 Adrienne Brethen– Treasurer
 Anne Garno– Secretary



Target Area

Anne Garno
 Pastor Warren Day
 Adrienne Brethen
 Crystal Roberts
 Jericca Weatherup

Public Area

Stan Zaremba
 Justin Brotherton
 Nancy Brown
 Anthony Doldo
 Deborah LaMora

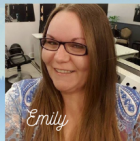
Private Area

Andrea Kaler
 Krystin Labarge
 Cheryl Mayforth
 Ryan Wilkerson
 Timothy Ruetten



Leadership Team

Craig Cashman, Chief Executive Officer, ext 224
 Mary Jane Mathewson, Chief Operating Officer, ext 250
 Gaige Bowman, Chief Finance Officer ext 246
 Sarah Colligan, Chief Human Resources Officer, ext 232
 Melissa Jenkins, Head Start/Pre-K Director, ext 241
 Cathy Brodeur, JLCP Director, ext 240
 Caroline Feasler, Family Center Director, ext 222
 Robert Owens, Housing & Energy Services Director, 315.788.4338



Community Action Planning Council
 of Jefferson Co. Inc
 2021-2022
 Board of Directors



Fiscal Year: October 2021 - September 30, 2022

- 11,400 individuals served
- 7053 families served
- 699 volunteers contributed 3,942 hours of volunteer service
- 1,845 volunteer hours contributed by individuals living in poverty

Family Center Services

718 families received income tax preparation services, collecting refunds totaling \$987,784.

\$5,907 in support services from our Ready to Work Program helped customers gain/maintain employment.

65,636 meals were provided through the Food Pantry.

Customers and Landlords were assisted with \$75,391 with rent and utility payments.

50 Community members attended a training on the impediments to Fair Housing.

3723 lunches were served through the Summer Food Service Program.

117 children provided with winter outerwear.

2,572 children received gifts at Christmas.



Bag - Mixed Fresh Veggies Mixed Fresh Vegetables 1.00 count Bag Servings: 10 Points: 1.00	Beans - Green Canned 14.50 oz Can Servings: 2 Points: 2.00	Carrots Canned 14.50 oz Can Servings: 4 Points: 2.00	Corn - canned Canned Corn 15.20 oz Can Servings: 4 Points: 2.00
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Points Balance	73.00
Cart Points	11.00
Count	Points
Applesauce, Small can	1 2.00
Bag - Mixed Breads	1 2.00
Bag - Mixed Fresh Fruits	1 1.00
Beef - Frozen	1 2.00
Milk	1 2.00
Peaches - In Syrup	1 2.00

Smart Choice
Food Pantry

Jefferson-Lewis Childcare Project (JLCP)



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

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

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

\$523,525 reimbursed to child care providers through CACFP Child Care Homes sponsorship

452 childcare providers participated in training offered by Provider Services staff in 2022



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.



Housing & Energy Services

93 applicants were qualified for Weatherization or Empower services

78 home energy audits performed

33 homes provided with EMPOWER improvements, leading to reduced energy usage and costs

72 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.

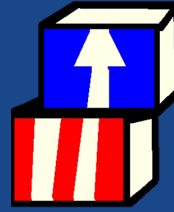
Weatherization saves under-resourced families with an average of \$283 (30%) per year in heating, cooling and electric costs



Head Start

Children Served

Funded enrollment - 275 children
Eligible Children Served - 312 total children served
Served 74% (312 of 420) of children who applied and were found eligible
Average Monthly enrollment - 87%



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

School Readiness / Kindergarten Preparation Activities

- Parent-Child Meet-N-Greets before school begins
- Parent-Teacher Conferences twice annually
- Child visitation to kindergarten classrooms in the spring
- Spring transition training for parents (virtual)
- Notifications to parents for school-based registration dates
- Parent and child attendance at kindergarten registration
- Transition Agreements with local school districts
- Head Start teachers meet with various local kindergarten teachers (virtual)
- Release child portfolios, assessments, and health reports to receiving elementary schools
- Teachers visit local kindergarten classrooms to learn of upcoming expectations
- Orval Readiness and Reading Program

Parent Engagement Activities

- Orval's School Readiness and Reading Program
- Policy Council and Parent Committee
- Grow With Community Action
- 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 training for mental health, financial literacy, transition, child development, disabilities, etc.
- Home visits and goal planning with parents
- Family Fare event
- Fatherhood and Family Fun Night



Medical and Dental Care

- 305 children obtained age appropriate immunization, medical and/or dental care.
- 239 newly enrolled children (1st year student) received developmental and sensory screening
- 25 children were diagnosed as needing medical treatment/follow-up.
- 33 children received medical follow-up.
- 292 newly enrolled children received a professional dental exam.
- 66 children were diagnosed as needing dental treatment.
- 47 of those children received dental treatment.
- We served 60 children with diagnosed disabilities.



Key Accomplishments 2021-2022

- Continued to have 3 certified CLASS (Classroom Assessment and Scoring System) observers on staff.
- 64% of our Master Teachers have at least a Bachelor's Degree in Early Childhood Education. - 21% of those have a Master's Degree, and 36% have an Associate Degree in Early Childhood Education or related field.
- 40% of the Teacher Assistants have at least an Associate Degree and 60% have a CDA (Child Development Associate Certificate)
- 1 Teacher Aides completed the CDA Program.
- Our centers were all enrolled in the Quality Stars New York Program.
- Continued work with the North Country Alliance for Early Childhood Education - Birth – 3rd grade to include involvement from several school districts, daycares, and community stakeholders.
- 3 staff received their Family Development Credentials.

Community Assessment Findings

- Substance abuse and addiction rising in the community.
- Lack of summer recreation sites available for children in the summer.
- COVID restrictions have caused the mental health needs to rise nationwide but access and patients seeking services has not changed.
- Limited access to transportation.
- Enhanced unemployment has made it very difficult to recruit employees, especially in the service industry, child care business and other places that pay minimum wage.
- Limited affordable, quality child care spaces.



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 329 students and their families.

Watertown City School District

– 71 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

– 198 part-day slots located at Philly, Evans Mills, and Calcium Primary Schools.

Sackets Harbor School District - 18 full-day slots.

Pre-K Key Accomplishments

- 50% of the teachers have a Master's Degree and are NYS Certified B-2.
- 50% of teachers have a Bachelors's Degree with a 5-yr. plan.
- 1 Certified CLASS observer.
- 1 staff earned their Master's Degree and 1 staff member completed their CDA.
- All staff were trained on trauma informed care and anti bias.



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

Melissa Jenkins- Head Start/UPK Director, Ext. 241

Trish Gay - Sr. Specialist Family Services/Parent Involvement/ ERSEA Specialist, Ext. 243

Kathi Zecher- Health/ Nutrition/ Special Needs Specialist, Ext. 242

Molly Smith - Sr. Specialist Education/Mental Health, Ext. 238

Colleen Mayne-Butler- Transition/ Transportation/ Projects Specialist, Ext. 282

Elaine Soper- Office Manager, Ext. 236

Jennifer Steele - Program Manager, Ext. 267

2022 Revenues & Expenditures

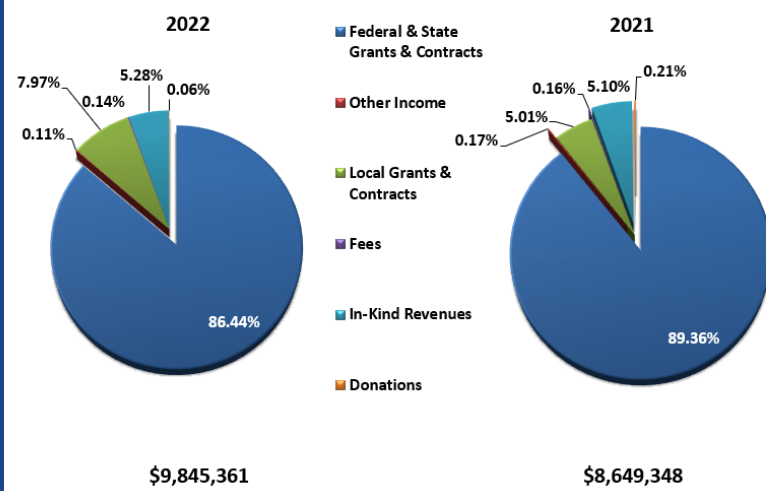
Community Action Planning Council is subject to a comprehensive financial audit each year. The most recent audit (October 1, 2021 – September 30, 2022) was reviewed and approved by the board of directors on March 16, 2023. An independent auditing firm found the agency to be in compliance within all program areas and reported no weaknesses or deficiencies with fiscal practices or internal controls.

Revenue & Gains

Federal/State Grants & Contracts	\$ 8,503,732
Local Grants and Contracts	\$ 784,153
Fees	\$ 14,150
In-Kind Revenues	\$ 519,112
Donations/Fundraising	\$ 6,325
Tool Rental Income	\$ 8,890
Miscellaneous Income	\$ 1,691
Gains	\$ 7,308
Total Revenues	\$ 9,845,361

<u>Expenses and Losses:</u>	\$ 157,883
Emergency Assistance	\$ 769,439
Nutrition	\$ 1,020,047
Housing & Energy	\$ 7,093,326
Self-Sufficiency & Education	\$ 9,074
Local Support	\$ 12,795
Internal Programs	\$ (29,278)
General & Administrative	\$ 14,168
Facilities	\$ 160,406
Depreciation	\$ 9,207,860
Total Expenses and Losses	

Revenues and Gains



Head Start Funding Sources

Source

Office of Head Start	\$ 3,210,843
Watertown City School UPK/Head Start	\$ 280,000
Total Cash Income - Pre-K funding	\$ 3,490,843
In-Kind/Non Federal Share	\$ 796,932
Total Program Revenue	\$ 4,287,775

Federal Monitoring and Financial Audit

Federal Monitoring Reviews 2022 Focus Area 2
findings. To review the full report, contact Melissa Jenkins Head Start Director, mjenkins@capcjc.org or 315-782-4900 Ext 241 or view reports on the website <https://eclkc.ohs.acf.hhs.gov/grantee-profiles/community-action-planning-council-of-jefferson-county-ny>

Financial Audit Fiscal Year 2021-2022

No audit findings. For a copy of the full audit report, contact Gage Bowman– Fiscal Director at 315-782-4900 Ext. 246 or e-mail at gbowmans@capcjc.org

Head Start Budget

Actual

<u>Expenditures</u>	\$ 1,593,553
Personnel	\$ 372,917
Fringe Benefits	\$ 16,596
Travel	\$ 79,946
Supplies	\$ 266,563
Contractual	\$ 562,357
Other	\$ 299,762
Indirect Costs	\$ 34,652
Equipment	\$ -
Total Program Costs	\$ 3,226,346



COMMUNITY ACTION PLANNING COUNCIL
518 Davidson Street
Watertown, NY 13601

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US POSTAGE PAID
WATERTOWN, NY
PERMIT NO. 12

We honor Community Action Staff for their years of service. We sincerely appreciate their hard work and efforts year after year. Congratulations and Thank you to the following staff for their dedication to Community Action:

5 Years

Lisa Eager
Deborah Jackson
Joseph Miner
Katherine O'Neil
Monika Ramey
Amanda McIntosh
Debbie Scholl
Samantha Rennie

15 Years

James Briere
Colleen Mayne-Butler
Gary Pechey

25 Years

Tammy Kitto
Sherry Rafferty

20 Years

Christine Vogt



Get In Touch With Us



www.capcjc.org



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