

Memorandum

To: CAPCO Board of Directors
From: Eden C. Harrington-Hall, Director, Consumer Directed Services
Date: January 22, 2018
Subject: Board of Directors Meeting

This is to inform you that a CAPCO Board of Directors meeting will be held at 12:00 p.m. ***January 25, 2018 at the Main office.***

If you have any questions, or would like additional information about the Board packet, please call me at CAPCO - 753-6781.

Board of Directors Annual Meeting Agenda

January 25, 2018

- I. *Call to Order*
- II. *Motion for Approval of the December 7, 2017 Meeting Minutes*
- III. *Standing Committee Reports*
 - *Executive Committee*
 - ! ➤ *Finance and Audit Committee*
 - *Motion to Receive and File Financial Statements.*
 - *Board Development Committee*
 - **Resolution:**
 - **18-01 – is seeking your acceptance the 2018 slate of officers**
 - *PP& E Committee*
 - **Resolution:**
 - **18 – 02 – is seeking your acceptance the HS/EHS Conversion Grant**
 - *HS/EHS Reports*
 - *CSBG APR*
- IV. *Executive Director Report*
- V. *Program Director Reports*
 - WIC
 - *Family Development*
 - *Energy Services*
 - *Head Start*
 - *CDPAP*
 - *HR*
- VI. *Head Start Policy Council Update*
- VII. *Old Business*
- VIII. *New Business*
- IX. *Executive Session – If Needed*
- X. *Adjournment*

Board of Directors Meeting Minutes

December 7, 2017

- I Meeting called to order at 12:03
In attendance: Douglas Bentley, Helen Spaulding, Shelley Warnow, Rama Haidara, Pat Snyder, Elizabeth Haskins, Billie MacNabb, Jeanette Dippo, Ella Clark, Lynne Sypher.
Excused: Penny Prignon, Shawn Allen, Mary Ann Discenza,
- II. Motion for approval of the October 26, 2017 Meeting Minutes made by Jeanette Dippo; seconded by Rama Haidara. There being no discussion or corrections, motion carried.
- III. Standing Committee Reports
 - Executive Committee
 - ! ➤ Finance and Audit Committee
 - Motion to Receive and File Financial Statements made by Ella Clark; seconded by Billie MacNabb.
 - Forecasting a 208k surplus in CDPAP, working on increasing wages for CDPAP employees in response to the increase in minimum wage.
 - Currently working on the HS/EHS Conversion Grant Application.
 - Resolutions:
 - 17 – 30 – is seeking your acceptance the selection of the Bonadio Group for the Agency Wide 2017 Audit. Motion to amend the Resolution made by Helen Spaulding; seconded by Rama Haidara to remove the point system. Seven bids were received, 2 potentials did not respond. The committee also reviewed a rating profile that could be used in discussion re: choice of auditors. The committee discussed the bids received. It was noted that, if the Board chooses, they can go with the same audit firm that has done the most recent CAPCO audits. With the prior experience with the Bonadio Group motion for acceptance made by Helen Spaulding; seconded by Ella Clark to recommend the Bondio Group as the auditors for the 2017 agency wide audit. There being no further discussion, motion carried.
 - 17 – 31 – is seeking your acceptance the proposed Cortland County Getting Ahead budget for the AEI funding. Motion for acceptance made by Elizabeth Haskins; seconded by Jeanette Dippo. The grant application is in the amount of \$506,000 over a two year period. There being no further discussion, motion carried.
 - 17 – 32 – is seeking your acceptance the approval to upgrade the Blackbaud Financial Edge Software. Motion for acceptance made by Helen Spaulding; seconded by Jeanette Dippo. With the upgrade this migration to a cloud based platform will allow authorized users secure access to our PO and Financial Edge systems from any device. There being no further discussion, motion carried.
 - 17 – 33 – is seeking your acceptance the proposed changes to the Personnel Policies and Procedures. Motion for acceptance made by Elizabeth Haskins; seconded by Billie MacNabb. These include a statement to clarify for all staff that failure to abide by Personnel Policies and Procedures can result in disciplinary action up to and including

termination. Also includes information re: the new Paid Family Medical Leave Policy that is a NYS requirement and goes into effect 1/1/8. The changes also clarify use of accrued leave time for inclement weather in the event the Agency does not close. There being no further discussion, motion carried. These include a statement to clarify for all staff that failure to abide by Personnel Policies and Procedures can result in disciplinary action up to and including termination. Also includes information re: the new Paid Family Medical Leave Policy that is a NYS requirement and goes into effect 1/1/8. The changes also clarify use of accrued leave time for inclement weather in the event the Agency does not close.

- 17 – 34 – is seeking your acceptance the FI application process. Motion for acceptance made by Rama Haidara; seconded by Pat Snyder. The application is to continue to be a Fiscal Intermediary for the CDPAP Program. There being no discussion, motion carried.
 - 17 – 35 – is seeking your acceptance the cell phone reimbursement policy. Motion for acceptance made by Ella Clark; seconded by Douglas Bentley. There being no discussion, motion carried.
 - 17 – 36 – is seeking your acceptance the salary scale for CDPAP employees. Motion for acceptance made by Helen Spaulding; seconded by Rama Haidara. This is in regards to increasing salary levels to respond to the increase in the NYS Minimum wage Jan. 1, 2018 as well as decreasing the amount of surplus for the program which will affect our Medicaid reimbursement rate. There being no further discussion, motion carried.
 - Board Development Committee
 - Resolution:
 - 17 – 37 – is seeking your acceptance the seating of Ashlie Mosher as the Head Start Policy Council representative. Motion for acceptance made by Ella Clark; seconded by Jeanette Dipppo. There being no discussion, motion carried.
 - PP& E Committee
- IV. Executive Director Report
- V. Program Director Reports
- WIC
 - Family Development
 - Energy Services
 - Head Start
 - CDPAP
 - HR
- VI. Head Start Policy Council Update
- VII. Old Business
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Finance Committee
January 17, 2018

Meeting called to order at 8:05 a.m. Member present: Helen Spaulding, Ella Clark, Lynne Sypher.
Excused: Penny Prignon. Staff present: Martha Allen, Lindy Glennon
Martha presented the Finance Directors report and reviewed financials.

AGENCY Accounts Payable and Accounts Receivable are current with the exception of Medicaid receivables.

CDS (Consumer Directed Services) CDPAP billing submitted for payment through the payroll ending December 22, 2017. Currently we are forecasting a net surplus of \$220k for CDPAP. We are also looking to hire an assistant/support staff person for this program. Eden, Lindy and Greg are working on the job description now. Salary adjustments for CDPAP employees were done with the payroll ending 12/22/17 as approved by the Board. We are still working on implementing the Volunteer Driver Program. We are writing a grant for 2 months' salary for the Dispatcher through Compass Care Network. We have an employee through AT4D (used to be Experience Works) that we plan to assign to the billing piece. We also have a database through Cayuga Seneca Community Action that should be available to us in the next 45 days.

EARLY CHILDHOOD DEVELOPMENT We are working on the conversion of enrollment slots from Head Start to Early Head Start. Bethann presented an overview of programmatic changes to PPE committee. During a call with Regional staff assisting with the process, we were told that this grant, to be considered for most immediate implementation, needed to be done prior to the refunding application that will be due 3/1/18. This has been a significant undertaking with a very short timeline. Grant and budget to be presented to the Board at the January meeting.

ENERGY SERVICES DEPARTMENT All contracts are in process, no concerns or anomalies to report. We have posted a position for QCI/Auditor. Denise is working on a succession plan for the workflow as Max moves to part-time.

FAMILY DEVELOPMENT DEPARTMENT The 2018 CSBG refunding package executed on January 9, 2018 for \$234,101. We will do an amendment once 1% reduction confirmed. Given the multiple Continuing Resolutions, this is a very static process at this point. We submitted timely the contract package for the Healthy Families grant that was supposed to begin on Dec. 1, 2017. We are still waiting for OCFS to make that contract available for final approval. We are going to post the job opening for the Coordinator now so we are ready to move forward once the contract is approved.

WIC The 2017/2018 WIC Contract was executed on October 12, 2017. The new Breastfeeding Coordinator started in December 2017. The Health Department has a new audit procedure for WIC contracts, and CAPCO will have this audit completed the last week of January.

Motion to accept and file made by Ella Clark, 2nd Helen Spaulding – motion carried.

Lindy updated status of Fiscal Office. We are recruiting for an accountant – job opening has been posted and resumes being accepted. Lindy asked members of the Finance Committee to share this opportunity with others to assist with the recruitment.

Discussed option of changing date of the monthly Finance Committee meeting. Polled members present about changing the day to 3rd Thursday each month at 8:00. This works for members present and Shelley (possible new committee member). Lindy will reach out to Penny to see if it works for her and will let committee know prior to February meeting.

Being no further business, meeting adjourned at 8:50 a.m.

FINANCE COMMITTEE REPORT
SUMMARY OF NOVEMBER 2017 FINANCIAL STATEMENTS

PRESENTED BY Martha Allen

January 17, 2018

AGENCY

Accounts Payable and Accounts Receivable are current with the exception of Medicaid receivables.

CDS (Consumer Directed Services)

CDPAP billing submitted for payment through the payroll ending December 22, 2017.

Currently we are forecasting a net surplus of \$220k for CDPAP. We are also looking to hire an assistant/support staff person for this program. Eden, Lindy and Greg are working on the job description now.

Salary adjustments for CDPAP employees were done with the payroll ending 12/22/17 as approved by the Board.

We are still working on implementing the Volunteer Driver Program. We are writing a grant for 2 months salary for the Dispatcher through Compass Care Network. We have an employee through AT4D (used to be Experience Works) that we plan to assign to the billing piece. We also have a database through Cayuga Seneca Community Action that should be available to us in the next 45 days.

EARLY CHILDHOOD DEVELOPMENT

We are working on the conversion of enrollment slots from Head Start to Early Head Start. Grant and budget to be presented to the Board at the January meeting.

ENERGY SERVICES DEPARTMENT

All contracts are in process, no concerns or anomalies to report. We have posted a position for QCI/Auditor. Denise is working on a succession plan for the workflow as Max moves to part-time.

FAMILY DEVELOPMENT DEPARTMENT

The 2018 CSBG refunding package executed on January 9, 2018 for \$234,101. We will do an amendment once 1% reduction confirmed. We have submitted the contract package for the Healthy Families grant that was supposed to begin on Dec. 1, 2017. We are still waiting for OCFS to make that contract available for final approval.

WIC

The 2017/2018 WIC Contract was executed on October 12, 2017. The new Breastfeeding Coordinator started in December 2017.

CORTLAND COUNTY COMMUNITY ACTION PROGRAM, INC.
FINANCE DIRECTOR MONTHLY CHECKLIST
FOR THE MONTH NOVEMBER 2017

Submitted by Martha Allen on January 17, 2018

ITEM/REPORT	DUE	DATE FILED
Subsidiary ledgers in balance for the month?	N/A	yes
Bank accounts have been reconciled through?	N/A	Apr-17
Accounts receivable over 90 days past due	N/A	yes - Medicaid
Accounts payable over 90 days past due	N/A	none
NYS Sales and Use Tax Filing	3/21/2018	
Coporate Tax Returns - IRS 990 & CHAR 500 (auto-approved 6 months extension)	10/15/2018	
Coporate Tax Returns - IRS 5500 (Retirement) (auto-approved 6 month extension)	10/15/2018	
Quarterly payroll tax returns filed by complete payroll?	qtrly	yes
Form 1099's	1/31/2018	
EO 38 Filing	6/30/2018	
Program Reports		
CSBG 2017-2018 py		
20% Expenditure report		
45% Expenditure report		
70% Expenditure report		
1st Qtr Program/Fiscal Attestation Forms	1/31/2018	
2nd Qtr Program/Fiscal Attestation Forms	4/30/2018	
3rd Qtr Program/Fiscal Attestation Forms	7/31/2018	
4th Qtr Program/Fiscal Attestation Forms	10/31/2018	
1st qtr MWBE Reports	1/10/2018	1/10/2018
2nd qtr MWBE Reports	4/10/2018	
3rd qtr MWBE Reports	7/11/2018	
4th qtr MWBE Reports	10/10/2018	
Unaudited Financial Statements - Contract	11/30/2018	
Unaudited Financial Statements - 16.17 Contract	11/30/2017	
Energy Services		
WAP 17-18 PY		
Monthly Voucher to Energy Services for presentation to DHCR	10th of month	11/6/2017
1st qtr MWBE Reports (April-June)	7/10/2017	7/7/2017
2nd qtr MWBE Reports (July-September)	10/10/2017	10/10/2017
3rd qtr MWBE Reports (October-December)	1/10/2018	1/10/2018
4th qtr MWBE Reports (January-March)	4/10/2018	
Unaudited Financial Statements	5/31/2018	
Head Start & Early Head Start		
Quarterly Form 425: Enter in Payment Management System (PMS)		
1ST QTR (January - March)	4/30/2017	4/8/2017
2ND QTR (April-June)	7/30/2017	7/17/2017
3RD QTR (July-September)	10/30/2017	10/30/2017
4TH QTR (October-December)	1/30/2018	1/10/2018
Form 425 due: Upload to GRANT SOLUTIONS - 17-18 py		
semi-annual (June-November)	1/30/2018	
annual (June-May)	7/30/2018	
final (June-May)	10/30/2018	
WIC 17-18py		
Monthly Voucher (due 45 days after month end)	Month of November	1/12/2018
Final Voucher	11/15/2018	

CAPCO

Balance Sheet

	11/30/2017	10/31/2017	9/30/2017	8/31/2017	7/31/2017
ASSETS					
CURRENT ASSETS					
Cash	\$136,645.37	\$697,027.22	\$600,210.41	\$545,912.53	\$559,568.99
Grants Receivable	\$810,435.34	\$521,835.35	\$491,236.81	\$338,842.82	\$360,071.02
Accounts Receivable					
ACCOUNTS RECEIVABLE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACCOUNTS RECEIVABLE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACCOUNTS RECEIVABLE	\$339,118.24	\$395,886.53	\$549,768.61	\$453,332.98	\$530,441.27
Less: ALLOWANCE FOR DOUBTFUL ACCOUNTS	\$54,874.00	\$54,874.00	\$54,874.00	\$54,874.00	\$54,874.00
MEDICAID VARIANCE RECEIVABLE	(\$196.36)	(\$196.36)	(\$196.36)	(\$196.36)	(\$196.36)
OTHER RECEIVABLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTHER RECEIVABLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTHER RECEIVABLES	\$16,950.19	\$16,788.65	\$16,663.65	\$16,500.28	\$16,390.28
Net Accounts Receivable	\$300,998.07	\$357,604.82	\$511,361.90	\$414,762.90	\$491,761.19
Prepaid Expenses	\$96,474.59	\$132,432.82	\$145,454.33	\$129,333.66	\$40,305.12
TOTAL CURRENT ASSETS	\$1,344,553.37	\$1,708,900.21	\$1,748,263.45	\$1,428,851.91	\$1,451,706.32
PROPERTY AND EQUIPMENT					
Vehicles, furniture and equipment	\$767,768.53	\$767,126.53	\$762,855.84	\$765,175.78	\$760,522.37
Building	\$1,176,680.16	\$1,176,680.16	\$1,176,680.16	\$1,176,680.16	\$1,176,680.16
NET PROPERTY AND EQUIPMENT AT COST	\$1,944,448.69	\$1,943,806.69	\$1,939,536.00	\$1,941,855.94	\$1,937,202.53
Less Accumulated Depreciation	(\$1,052,076.57)	(\$1,052,076.57)	(\$1,052,076.57)	(\$1,052,076.57)	(\$1,052,076.57)
TOTAL PROPERTY AND EQUIPMENT	\$892,372.12	\$891,730.12	\$887,459.43	\$889,779.37	\$885,125.96
SOFTWARE DEVOLPMENT COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL ASSETS	\$2,236,925.49	\$2,600,630.33	\$2,635,722.88	\$2,318,631.28	\$2,336,832.28
LIABILITIES AND NET ASSETS					
CURRENT LIABILITIES					
Accounts Payable	\$98,050.82	\$133,091.65	\$127,535.00	\$147,986.43	\$13,422.00
Payroll taxes and Accruals	\$63,770.21	\$226,281.11	\$222,794.89	(\$102,797.36)	\$47,340.57
Other Current Liabilities	(\$62,751.77)	(\$62,641.20)	(\$62,541.20)	(\$62,541.20)	(\$62,193.20)
Defered Income	\$197,709.96	\$200,097.46	\$156,925.35	\$131,023.35	\$133,859.35
Total CURRENT LIABILITIES	\$296,779.22	\$496,829.02	\$444,714.04	\$113,671.22	\$132,428.72
LONG-TERM DEBT	\$334,677.34	\$335,422.99	\$336,193.07	\$336,933.20	\$337,670.62
TOTAL LIABILITIES	\$631,456.56	\$832,252.01	\$780,907.11	\$450,604.42	\$470,099.34
NET ASSETS	\$1,605,468.93	\$1,768,378.32	\$1,854,815.77	\$1,868,026.86	\$1,866,732.94
Total LIABILITIES AND NET ASSETS	\$2,236,925.49	\$2,600,630.33	\$2,635,722.88	\$2,318,631.28	\$2,336,832.28

Board Development
January 16, 2018

In attendance: Pat Snyder, Jeanette Diplo. Staff: Absent: Mary Ann Discenza. Excused: Rama Haidara.
Eden Harrington-Hall

Meeting to order at 8:47 a.m.

Board Vacancy

We have identified someone who we believe would be an asset on the Board representing the Low-Income Sector. His name is Larry Woolheater and he currently is working through the Career Works Center, he volunteers in Family Essentials, volunteers at the Wishing Wellness Center and well as a Board member at ATI. All present agreed that we should approach Larry to see if he would be interested.

Training

Discussion centered around Board training needs which have not been done in a couple of years. In the past we have used Meghan Johnston, however her schedule would not allow her to facilitate. Jeanette suggested we approach Martha Hubbard from TC3 to see if she would be interested in facilitating a Board Roles Responsibilities as well as Fiscal Roles and Responsibilities. We will continue discussion on how best to engage as many Board members as possible (ex. Full day, half day, etc.). We will reach out to Martha to see if she has done these types of trainings and what the cost would be.

2018 Slate of Officers

Eden will contact the current slate of officers to see if they would be interested in serving another term.

There being no further business, meeting adjourned at 9:15 a.m.

Resolution of the Board of Directors

Of

Cortland County Community

Action Program, Inc.

Resolution No. 18 - 01

WHEREAS, the Cortland County Community Action Program, Inc. Board of Directors has reviewed the recommendation from the Board Development Committee the slate of officers for 2018.

WHEREAS, the Cortland County Community Action Program, Inc. Board of Directors has reviewed the recommendation and accepts as presented.

Be it resolved that on January 25, 2018 the Board of Directors approves the slate of officers for 2018 as follows:

Shawn Allen, President

Shelley Warnow, Vice-President

Rama Haidara, Secretary

Helen Spaulding, Treasurer

PP&E Committee

January 16, 2018

In attendance: Billie MacNabb, Lynne Sypher. Excused: Liz Haskins, Shawn Allen, Shelley Warnow, Doug Bentley. Staff: Lindy Glennon, Eden Harrington-Hall, Bethann Wieder

Meeting to order at 12:00 p.m.

HS/EHS Conversion Grant

HS/EHS is requesting a conversion grant of 64 HS slots to be converted into 24 EHS Slots. This will increase our EHS classrooms by 50% bringing the number served from 72 to 96, while bringing HS slots from 200 to 136. Also looking at no longer offering EHS for expectant mothers who can be served with the Health Families Grant.

Looking to convert the 2 classrooms at the YMCA to EHS rooms and add another EHS classroom at Elm Tree. We would be looking at eliminating our classrooms at Marathon and McGraw, YMCA 1&3 (converted to EHS) in addition to reducing a Homer classroom by 2 slots, leaving both classrooms in Homer to be 14 children in each classroom.

Staffing would decrease 4 Teachers and 4 Assistant Teachers on the HS side while increasing EHS staff by 6 EHS Teachers. Some other minor shifts will take place in staffing, but would not affect decreasing staff any more than what is stated above. Motion to recommend the Conversion Grant to the full Board made by Lynne Sypher; seconded by Billie MacNabb. Motion carried.

HS/EHS Reports for October

HS Mental Health Services – 17 children are receiving services.

HS Special Needs – 35 children are receiving services.

HS Family Services – attendance is at 95% and currently there are only 2 income eligible 4 your olds on the waiting list which is the reasoning for HS slots to EHS.

HS Family Engagement – participation was good in the month of October.

HS Dental – of 191 children enrolled, 112 have received their dentals.

EHS Family Services – attendance is at 96%. Currently there are 72 income eligible children on the waiting list and there are 2 income eligible expectant mothers on the waiting list.

EHS Family Engagement – In order to increase participation in Family Engagement activities the staff will be doing multiple sites together.

EHS Health Services – of the 71 children enrolled 58 have received their physicals and 71 have received their immunizations and of those enrolled 19 have received their dental exam – please not that dentals are not a requirement for EHS.

EHS Special Needs – 8 children are receiving services.

Motion to approve the HS/EHS reports made by Lynne Sypher; seconded by Billie MacNabb. Motion carried.

Customer Satisfaction Survey

The committee reviewed the Customer Satisfaction Survey with 42 people responding and overall the responses were very positive. Next time we do the survey we hope to get more participation.

CSBG APR

The committee reviewed both the Client Characteristics Report along with the APR data. 3,315 unduplicated individuals were served during the contract period. Most of the outcomes were on target, however, there were a few which did not meet its target are as follows:

The VITA program was removed due to another agency supporting it. We received a large donation of household items (i.e. air conditioners, etc.) from Intertek which lead to the underestimate, 6.2.F variance was due to underestimating by 1 person. We underestimated the number of individuals who received their HS Diploma. The reasons for the Health and Nutrition didn't meet the target was due to lack of vendors for the Farmer's Market as well as consumers were not well informed that they can use their EBT Card at the Farmer's Market. 6.3E did not meet the target was due to staff member who was responsible for the exercise classes left the agency. The variance with the Community Health Worker was due to a new staff member hired and we underestimated. 6.5.E underestimated the number of referrals made, 12A trouble with recruitment. Variance for 63j was due to only have 1 facilitator as well as recruitment issues.

There being no further discussion motion to approve the CSBG APR made by Lynne Sypher; seconded by Billie MacNabb. Motion carried.

There being no further business meeting adjourned at 1:10 p.m.

Cortland County Community

Action Program, Inc.

Resolution No.18-02

WHEREAS, the Cortland County Community Action Program, Inc. Program Planning and Evaluation Committee has received information on converting HS slots to EHS slots and has recommended accepting as presented, and

WHEREAS, the Cortland County Community Action Program, Inc. Board of Directors has reviewed the proposed conversion and accepts as presented.

IT IS HEREBY RESOLVED that on January 25, 2018 the Board of Directors adopts for acceptance the HS/EHS Conversion Grant.

President

Date

**HEAD START
CLASSROOM HAPPENINGS
October, 2017**

Barry

- This month we work on the letters “L”, “F”, “E”, “H”, and “T”.
- In our class we have started Lending Library, and continued with Library special.
- We had a Program wide Family engagement activity.
- We have begun our Dina homework.
- Also we have begun to do our scholastic ordering.

Homer 1

- Dina and Wally came to our classroom and went over more with the children about feelings.
- We have introduced the lending library to the children in our classroom.
- We have started doing science activities in class.
- We have added more jobs for the children as well.
- We had another successful fire drill this month.
- As well as a lock down drill.
- We had a few families of the children attend this month’s family engagement activity.
- This month’s family engagement activity was pumpkin painting.

Homer 2

- This month our class started learning fairytales and nursery rhymes.
- We worked with the children on proper tooth brushing habits.
- We also learned about healthy food choices and unhealthy food choices.
- The children drew self-portraits this month.
- We started working on the first letter of each of the children’s name this month.
- For our family engagement activity we invited families to come in and paint pumpkins with their children.
- We worked with the children on counting using counting dice.

- We also learned about making different paint colors by mixing different colors together.

Johnson 1

- This month our class finished the “All about Me” unit and started our “Fairytale” unit.
- We read “Howard B. Wigglebottom Learns to Listen” and all the children loved it.
- We learned about pedestrian safety.
- In our class we also did some apple tasting and picked out what types of apples we liked best.
- We changed the sensory table to sand.
- We also had parents come in and do apple painting with their children.
- The children are learning about colors, shapes, and how to cut paper.
- Dina came to our classroom and taught the children about listening, how to wait as well as taking turns.
- We also read “Interrupting Chicken” and everyone thought it was very funny.

Johnson 2

- In our class this month the children learned about what makes us different and what makes us the same.
- Dina and Wally are still helping the children with understanding classroom expectations.
- We are also learning classmates’ names and enjoying IMIL.
- The children really like the goldfish song.
- The weather has been amazing and we have been out exploring and we’ve seen birds, squirrels, cats, dogs and 2 deer next to our playground.

Marathon

- This month we started the lending library in class.
- October 28th, we had our monthly classroom activity. We made wreaths using the children’s handprints. We had 7 family members join us.
- We made porridge and bear sandwiches while reading “Goldielocks and the 3 Bears”.

- In our classroom this month we started working on the fairy tale unit.
- We opened a science area in the classroom and we are introducing new science lessons to the children.

McGraw

- This month we hosted a parent engagement activity on October 31st. We made playdough with the families that joined us.
- Brigance was completed and TSG Gold was started.
- Also this month there was a Teaching Assistant change in the classroom.
- We began a new unit on Fairy tales and Fables.

Parker

- For our family engagement activity we did pumpkin decorating and we had 5 families join us.
- For our squash tasting day, we had 1 family join us. The children enjoyed trying the various squash, spaghetti, acorn and butternut squash.
- We have welcomed 2 new friends and talked about how to be a good friend. This was a great opportunity to continue to review school rules.
- Dina and Wally came to our classroom and discussed feelings and how to identify how someone feels by their face and words.
- The students have loved bringing in objects to show the class for the letter of the week.

Randall

- We started and completed Astonishing Air (for science activity).
- The children loved learning about air, especially through blowing bubbles in colored milk, making balloon rockets and catching air in Ziploc bags.
- Wally came to our classroom and talked to the children about identifying and properly expressing feelings.
- We talked about both positive and negative feelings and how to turn a negative feeling into a positive one.

- We talked about our bodies and our five senses.
- We enjoyed a few nature walks, in which the children used their five senses to observe what was around them.
- Talked about how to wash hands properly in order to ensure they are clean. We put glitter on one's hands then shook hands to show how germs spread.
- Talked about healthy snacks vs. junk food.
- We invited parents to come to class on October 16th for a snack time. While having our normal snack, we discussed what made it a smart choice vs. our "special snack" that was not as healthy of a choice.

Smith

- This month we finished up "All About Me" unit.
- We learned about: body parts, same and different and what makes us special.
- We started adding their jobs to the line, because they were having a hard time standing in line.
- We finished our Dina unit on feelings. We posted feeling pictures around the room and played feelings BINGO.
- The children learned how to give a compliment to make someone feel better.
- We started HWOT: we focused on the letters: "L", "F", "E", and "H".
- We used popsicle sticks, sand writing and etch a sketch to practice writing our letters.
- We started the lending library this month, which the children seem to enjoy.
- We finished our science unit on air. We explored how air/wind moves different things.
- For our family engagement we invited families to come in and try different types of squash. The kids seem to enjoy the different squashes.

YMCA 1

- October 19th was our parent engagement event. It was pumpkin painting.
- In our classroom we discussed autumn and what happens in the fall with leaves changing colors and falling off trees and other weather changes too. We collected different colored leaves.
- We had a visit from the fire department on the 20th of October. The fireman brought a fire truck for the children to look at.

YMCA 2

- This month started with excitement of our new science unit. We discussed the concept of "air".
- Dina came for a visit to discuss different ways to relax. She also discussed feelings and emotions with the children.
- The children also learned about their bodies and how it works and how to take care of it.
- The children also learned what is inside their own bodies.
- This month the children learned the following letters: "L", "F", "E", "H", and "I".
- The children are now working in their journals. Writing their names, starting with their 1st letter in their name.
- The firefighters came for a visit to teach the children about fire safety. We invited families to come for this visit
- The children met a new friend this month by the name of "Tiny Turtle".
- The children also made bracelets to give to their friends. The children were excited to share.

YMCA 3

- This month we introduced to the children pedestrian safety. They learned to identify the pedestrian crossing signs.
- In the kitchen area of the classroom the children learned about the correct bins to place items for the kitchen in.
- We had apple tasting in our class this month. The children got to try many different types of apples. The children learned that different colored apples had different tastes.
- We introduced the proper way to wash hands to our students.
- Also taught our students about their first letter to their names.
- We had our first math lesson, which was counting.
- Also introduced shapes to the children.
- Dina came to our class and reinforced for the children about keeping our hands to ourselves.
- We introduced the lending library to our children this month as well.
- We went over colors in class.
- The children helped make collective collages in class.
- Dina came to our class room and taught the children how to let a friend know when they make you upset.
- We painted paper pumpkin templates.
- For our family engagement, the Cortland Fire Department came, with a fire truck for the children to look at.
- We began our unit on "Fairy Tales" and "Nursery Rhymes".
- We introduced different sizes: small, medium, and large.
- We made bear snacks and porridge.
- We introduced Tense Wally and Relax Wally to our students. We practiced tin man and raggedy Ann.
- We introduced feeling faces and made feeling masks.

HEAD START/ EARLY HEAD START PROGRAM OF CORTLAND COUNTY

...a service of the Cortland County

Community Action Program, Inc.

MONTHLY MENTAL HEALTH REPORT HS

Employee Name: Nicole Humphrey

Month: October 2017

	Behavior Concerns observed by Mental Health Consultant	Meeting with Classroom Staff Regarding Behavior Concerns	Referral to Mental Health Agency	Total # of Behavior Plans in Place	Behavior Plans Implemented this Month	# of Meetings with Family or HV		Curriculum
						Face to Face	Telephone	
YMCA I	0	0	0	0	0	0	0	0
YMCA II	2	0	0	0	0	0	0	0
YMCA III	2	1	0	0	0	0	0	0
Smith	0	0	0	0	0	0	0	0
Parker	1	0	0	0	0	0	0	0
Randall	1	0	0	0	0	0	0	0
Homer I	0	0	0	0	0	0	0	0
Homer II	2	0	1	0	0	0	0	0
McGraw I	6	0	0	0	0	0	0	0
Johnson I	1	1	0	0	0	0	0	0
Johnson II	0	0	0	0	0	0	0	0
Marathon	1	0	0	0	0	0	0	0
Barry	1	0	0	0	0	0	0	0
TOTALS	17	2	1	0	0	0	0	0

HEAD START/ EARLY HEAD START PROGRAM OF CORTLAND COUNTY

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Community Action Program, Inc.

MONTHLY POLICY COUNCIL REPORT HS

Special Needs

Employee Name: Jennifer Geibel

Month: October 2017

	# of Children Receiving Services	# of Children Receiving more than one service	Speech	OT Fine Motor	PT Gross Motor	SEIT Special Ed Itinerant Teacher	Couns. Play Therapy	1;1 Aide	# of Evals	# of CPSE Mtg	# of Children Declassified	Refused Referral
Randall	3	2	3	0	1	1	1	0	0	0	0	0
Smith	1	1	1	1	0	0	1	0	0	0	0	1
Parker	4	4	4	2	1	1	1	0	0	0	0	0
YMCA I	0	0	0	0	0	0	0	0	0	0	0	0
YMCA II	6	4	6	1	0	2	2	0	0	2	0	1
YMCA III	3	1	2	0	0	1	1	0	1	0	0	0
McGraw	6	3	6	0	1	2	1	0	0	2	0	0
Homer I	1	1	1	0	0	1	1	0	1	0	0	0
Homer II	1	0	1	0	0	0	0	0	0	1	0	0
Marathon	0	0	0	0	0	0	0	0	0	0	0	0
Johnson I	4	1	4	0	1	0	0	0	1	1	0	0
Johnson II	0	0	0	0	0	0	0	0	0	0	0	0
Barry	6	5	5	4	1	3	3	0	0	1	0	0
TOTALS	35	22	33	8	5	11	11	0	3	7	0	2

Numbers down in Y3 because of a child aging out of EI-services will resume in December

18.3% of 191 enrolled HS children receiving services

HEAD START/EARLY HEAD START PROGRAM OF CORTLAND COUNTY

...a service of the Cortland County

Community Action Program, Inc.

MONTHLY FAMILY SERVICES REPORT (HEAD START)

Employee Name: Trudy Happel **Month:** October 2017

Center	Enrolled	Accepted (but not enrolled)	Withdrawn	% of Daily Attendance	# of Over Income	# of Under 130%	# of Home Visits Scheduled	# of Home Visits Completed	# of Goals that have been formalized	# of Goals that have been achieved	# of Homeless Children
YMCA 1	13	0	1	95	3	2	4	2	4	0	0
YMCA 2	20	0	0	90	4	1	5	2	10	0	0
YMCA 3	12	0	2	92	0	2	8	3	7	1	0
Barry	15	1	0	99	3	3	4	4	7	3	0
Parker	16	0	0	98	4	2	5	8	2	0	0
Randall	16	0	0	98	1	1	2	2	8	5	0
Smith	15	0	0	97	5	1	4	8	1	0	0
Homer 1	16	0	0	99	1	3	11	8	0	0	0
Homer 2	14	0	0	90	2	3	13	10	0	0	1
McGraw	14	0	2	95	0	3	6	5	0	0	0
Marathon	14	0	0	93	1	1	9	9	4	0	0
Johnson 1	13	0	0	99	0	1	4	3	0	0	0
Johnson 2	13	0	0	88	0	3	13	7	0	0	0
TOTAL	191	1	5	95%	24	23	75	64	43	9	1

of Children on the Waiting List:

3 Year Olds
Over Income
Under 130%
Under 100%

16
0
0

4 Year Olds
Over Income
Under 130%
Under 100%

14
1
1

Comments: 8 openings: 1- YMCA 1, 2- YMCA 3, 1- Smith, 2- McGraw, 1- Johnson 1, 1- Johnson 2

HEADSTART / EARLY HEADSTART PROGRAM OF CORTLAND COUNTY
 ...a service of Cortland County
 Community Action Program , Inc.

HS/EHSMonthly Family Engagement report

Month: October 2017

Staff: Trudy Happel

Center	Scheduled Activities	Date of Activity	# of Families	# of People	# of Males	# of Families in Center	% of Families Involved
YMCA 1	Pumpkin Painting	10/19/2017	8	9	2	13	62%
	Firetruck Visit	10/20/2017	4	9	1	13	31%
YMCA 2	Fire Safety	10/20/2017	4	5	1	19	21%
YMCA 3	Fire Safety	10/20/2017	1	1	0	13	8%
Barry	None						0%
Parker	Squash Tasting	10/18/2017	1	1	0	16	6%
	Pumpkin Tasting	10/31/2017	5	6	1	16	31%
Randall	Family Snack	10/16/2017	4	8	4	16	25%
Smith	Squash Tasting	10/31/2017	6	7	2	15	40%
Homer 1	Pumpkin Painting	10/25/2017	8	11	1	16	50%
Homer 2	Pumpkin Painting	10/31/2017	8	10	5	13	62%
McGraw	Koolaid Playdough	10/31/2017	4	6	2	13	31%
Marathon	Fall wreath making	10/25/2017	4	7	2	14	29%
Johnson 1	Apple Painting	10/31/2017	3	4	1	13	23%
Johnson 2	Apple Painting	10/31/2017	4	6	3	13	31%

HEAD START/ EARLY HEAD START PROGRAM OF CORTLAND COUNTY
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MONTHLY POLICY COUNCIL REPORT HS
Health Services- Incident/Accident Report

Employee Name: Mmselle Sonnacchio

Month: October 2017

Center	# of Children Enrolled	# of Incident/Accidents in the BATHROOM	# of Incident/Accidents in the CLASSROOM	# of Incident/Accidents in the GROSS MOTOR	# of Incident/Accidents in the HALLWAY	# of Incident/Accidents in the PLAYGROUND	# of Incident/Accidents in the OTHER	# of TOTAL Incident/Accidents
Barry	15	0	1	0	0	0	1	2
Homer I	16	0	0	0	0	1	0	1
Homer II	14	0	2	0	0	1	0	3
Johnson 1	13	0	1	0	0	0	0	1
Johnson 2	13	0	1	0	0	1	0	2
Marathon	14	0	0	0	0	2	0	2
McGraw I	14	0	0	0	1	0	0	1
Parker	16	0	0	0	0	0	0	0
Randall	16	0	0	0	0	3	0	3
Smith	15	0	0	1	0	0	0	1
YMCA I	13	0	0	0	0	0	0	0
YMCA II	20	0	0	0	0	0	1	1
YMCA III	12	0	2	0	0	0	0	2
TOTALS	191	0	7	1	1	8	2	19

Comments: No Incident/Accidents were reported to OCFS (Office of Children & Family Services) in October 2017.

HEAD START/ EARLY HEAD START PROGRAM OF CORTLAND COUNTY
 ...a service of the Cortland County Community Action Program, Inc.

MONTHLY POLICY COUNCIL REPORT HS
 Health Services- Dental

Employee Name: Mmselle Sonnacchio

Month: October 2017

Center	# of Children Enrolled	# of 30 Day Dental Letters Sent	# of 60 Day Dental Letters Sent	# of 90 Day Dental Letters Sent	# of 90+ Day Dental Letters Sent	# of Dental Exams Received	# of Children Dental Treatment Needed	# of Children Dental Treatment NOT Started	# of Children Dental Treatment Started	# of Children Dental Treatment Completed	# of Dental Waivers/ Refusals Received
Barry	15	5	0	0	0	10	0	0	0	0	0
Homer I	16	5	0	0	0	11	1	1	0	0	0
Homer II	14	7	0	0	0	6	3	3	0	0	0
Johnson 1	13	4	0	0	0	9	2	2	0	0	0
Johnson 2	13	8	0	0	0	5	1	1	0	0	0
Marathon	14	11	0	0	0	3	3	1	0	2	0
McGraw	14	5	0	0	0	11	3	2	0	1	0
Parker	16	7	0	0	0	8	1	1	0	0	0
Randall	16	3	0	0	0	13	2	1	1	0	0
Smith	15	6	0	0	0	9	3	3	0	0	0
YMCA I	13	5	0	0	0	7	1	0	1	0	0
YMCA II	20	4	0	0	0	14	4	3	0	1	0
YMCA III	12	5	0	0	0	6	2	1	0	1	0
TOTALS	191	75	0	0	0	112	26	19	2	5	0

HEAD START/ EARLY HEAD START PROGRAM OF CORTLAND COUNTY

...a service of the Cortland County

Community Action Program, Inc.

MONTHLY MENTAL HEALTH REPORT HS

Employee Name: Nicole Humphrey

Month: October 2017

	Behavior Concerns observed by Mental Health Consultant	Meeting with Classroom Staff Regarding Behavior Concerns	Referral to Mental Health Agency	Total # of Behavior Plans in Place	Behavior Plans Implemented this Month	# of Meetings with Family or HV		Curriculum
						Face to Face	Telephone	
YMCA I	0	0	0	0	0	0	0	0
YMCA II	2	0	0	0	0	0	0	0
YMCA III	2	1	0	0	0	0	0	0
Smith	0	0	0	0	0	0	0	0
Parker	1	0	0	0	0	0	0	0
Randall	1	0	0	0	0	0	0	0
Homer I	0	0	0	0	0	0	0	0
Homer II	2	0	1	0	0	0	0	0
McGraw I	6	0	0	0	0	0	0	0
Johnson I	1	1	0	0	0	0	0	0
Johnson II	0	0	0	0	0	0	0	0
Marathon	1	0	0	0	0	0	0	0
Barry	1	0	0	0	0	0	0	0
TOTALS	17	2	1	0	0	0	0	0

HEAD START/ EARLY HEAD START PROGRAM OF CORTLAND COUNTY

...a service of the Cortland County

Community Action Program, Inc.

MONTHLY POLICY COUNCIL REPORT HS

Special Needs

Employee Name: Jennifer Geibel

Month: October 2017

	# of Children Receiving Services	# of Children Receiving more than one service	Speech	OT Fine Motor	PT Gross Motor	SEIT Special Ed Itinerant Teacher	Couns. Play Therapy	1;1 Aide	# of Evals	# of CPSE Mtg	# of Children Declassified	Refused Referral
Randall	3	2	3	0	1	1	1	0	0	0	0	0
Smith	1	1	1	1	0	0	1	0	0	0	0	1
Parker	4	4	4	2	1	1	1	0	0	0	0	0
YMCA I	0	0	0	0	0	0	0	0	0	0	0	0
YMCA II	6	4	6	1	0	2	2	0	0	2	0	1
YMCA III	3	1	2	0	0	1	1	0	1	0	0	0
McGraw	6	3	6	0	1	2	1	0	0	2	0	0
Homer I	1	1	1	0	0	1	1	0	1	0	0	0
Homer II	1	0	1	0	0	0	0	0	0	1	0	0
Marathon	0	0	0	0	0	0	0	0	0	0	0	0
Johnson I	4	1	4	0	1	0	0	0	1	1	0	0
Johnson II	0	0	0	0	0	0	0	0	0	0	0	0
Barry	6	5	5	4	1	3	3	0	0	1	0	0
TOTALS	35	22	33	8	5	11	11	0	3	7	0	2

Numbers down in Y3 because of a child aging out of EI-services will resume in December

18.3% of 191 enrolled HS children receiving services

**HEAD START PROGRAM OF CORTLAND COUNTY
MONTHLY TRANSPORTATION REPORT
Month: September 2017**

<u>Center Names</u>	<u>Enrollment for center</u>	<u>Eligible AM Riders</u>	<u>Eligible PM Riders</u>
Homer I	15	8	8
Homer II	13	2	2
McGraw	15	4	4
Marathon	13	1	1
Totals:	56	15	15

McGraw, Marathon, and Homer I & Homer II are transported by the school districts. These districts receive an annual approved waiver from the office of Head Start. This waiver gives our program approval for the children to be in lap belts only and to not have a bus monitor present. Children are eligible once they turn 4 years old and are not walkers.

**HEAD START PROGRAM OF CORTLAND COUNTY
MONTHLY TRANSPORTATION REPORT
Month: October 2017**

<u>Center Names</u>	<u>Enrollment for Center</u>	<u>Eligible AM Riders</u>	<u>Eligible PM Riders</u>
Homer I	16	9	9
Homer II	14	2	2
McGraw	14	6	6
Marathon	14	2	2
Totals:	58	19	19

McGraw, Marathon, and Homer I & Homer II are transported by the school districts. These districts receive an annual approved waiver from the office of Head Start. This waiver gives our program approval for the children to be in lap belts only and to not have a bus monitor present. Children are eligible once they turn 4 years of age and are not walkers.

**EARLY HEAD START
CLASSROOM HAPPENINGS
October, 2017**

Cosimos 1

- We went for lots of walks and enjoyed the nice weather.
- For our parent activity we did apple painting. We had 5 families show up, plus 1 dad.
- We did fall textures this month, with pumpkins, gourds, pinecones, and Indian corn cobs.
- We had sensory play with pumpkin guts.
- We introduced to the children chalk and the chalkboards and bingo dabbers.
- We made handprint spiders and sang the song "Itsy Bitsy Spider".
- In class we danced, sang songs and read books a lot this month.
- The children are learning about spatial awareness, gentle touches, and feelings.
- Baby Dina and Tiny Turtle visit often.
- We have been talking about the fruits and vegetables that we eat. Where they come from and what colors they are.
- We have been talking about families and who are in the family pictures.
- The children are working on words like: "more", "please", "thank you", "all done", "help", and "stop".

Cosimos 2

- This month we welcomed 4 SUNY Cortland Students into our classroom.
- They have been a great help and we enjoying being a part of their learning.
- We have enjoyed daily walks and playground play.
- The children especially loved playing in the leaves.

- The children are learning how to drink from regular cups at snack time and using their manners by saying “please” and “thank you”.
- For our parent activity we painted pumpkins. With our extra pumpkins we cut them open and explored the insides.

Elm Tree

- The children have been playing together, taking turns and asking for a turn when we want a toy.
- We have been working on using “gentle touches” and taking deep breathes when we are angry.
- We have been doing activities where we can count objects as the children have been very interested in counting.
- For our Parent Engagement activity, we had families come in and try pumpkin pancakes for breakfast with their children.
- We also touched the insides of a pumpkin and discussed with the children on how pumpkins grow into the food we eat. Then we tasted some pumpkin.
- For our Family Involvement, we had 3 families com to our “Fall Festivities” at South Main.

South Main 1

- October seemed to go by fast. We did several art activities, including painting pinecones, leaf pressing, rolling cars in paint, and many more.
- We did our first science experiment, where we put milk in a bowl, added food coloring (couple of drops), and then added one drop of dawn soap. The children watch the magic happen and they were totally amazed. We had to do it again.
- On October 24th we had first PAG as a whole Early Head Start. We had several families come and enjoy. From our class we had only one family attend.

- On October 25th we had our family engagement event, where we painted pumpkins. We only had 5 children that day, but all their families participated in the pumpkin painting.

South Main 2

- The weather this month has been wonderful, which has allowed us to be outside a lot more on the playground and going for walks in the community.
- We talked with the children about what we saw on our walks, pumpkins, scarecrows. What we heard, dogs barking, birds singing, lawnmowers.
- We painted with Q-tips, cars, and paint brushes.
- We did an experiment with milk. Using milk, food coloring and dish soap: The result we came up with a rainbow.
- We taught the children about shapes, first working on circles.
- We learned about the color orange, glued a shape collage and scarecrows together.
- We colored on black paper with chalk, and in our journals with crayons and markers.
- Baby Dina and Tiny Turtle came for a few visits to talk to the children about using gentle touches, using our words to ask for something and how we are feeling: happy, sad, mad, frustrated.
- We read several books this month: "Bear wants More", "The Big Red Barn", "10 Little Ladybugs", "The Very Hungry Caterpillar", "Zookeeper", "Skippy John Jones Shape Up", "on Mother's Lap", "Nova The Robot", "The Foot Book", "Tails are not for Pulling".
- In class we danced, sang songs, made apple sauce and gathered leaves for leaf rubbing.
- Played in the sensory table with rice, scooping, measuring, and pouring.
- We had 3 families come out to the Fall Fun Family night.
- For our parent engagement we had 5 families come out for pumpkin painting with their child.

HEAD START/EARLY HEAD START PROGRAM OF CORTLAND COUNTY
 ...a service of the Cortland County
 Community Action Program, Inc.

MONTHLY FAMILY SERVICES REPORT (EARLY HEAD START)

Employee Name: Trudy Happel Month: October 2017

Center	Enrolled	Accepted (but not enrolled)	Withdrawn	% of Daily Attendance	# of Over Income	# of Under 130%	# of Home Visits Scheduled	# of Home Visits Completed	# of Goals that have been formalized	# of Goals that have been achieved	# of Homeless Children
Cosimo 1	8	0	0	96	0	0	3	3	0	0	0
Cosimo 2	8	0	0	94	0	0	2	2	0	0	0
Cosimo 3	8	0	0	93	0	1	3	3	0	0	0
South Main 1	8	0	0	97	0	0	1	0	0	0	0
South Main 2	8	0	0	99	0	0	2	1	0	0	0
Elm Tree	8	0	0	97	0	1	3	3	0	0	0
Home Based 1	12	0	0	21 soc 73 HV	0	0	51	37	1	0	0
Home Based 2	12	0	0	27 soc 87 HV	0	0	47	41	0	0	0
TOTAL	72	0	0	96%	0	2	112	90	1	0	0

of Children on the Waiting List:

Expectant
 Over Income
 Under 130%
 Under 100%

2
1
1

Children
 Over Income
 Under 130%
 Under 100%

22
8
64

Comments: _____

HEADSTART / EARLY HEADSTAT PROGRAM OF CORTLAND COUNTY
 ...a service of Cortland County
 Community Action Program , Inc.

EHS Monthly Family Engagement report

Month: October 2017

Staff: Trudy Happel

Center	Scheduled Activities	Date of Activity	# of Families	# of People	# of Males	# of families in center	% of families involved
Cosimo 1	Apple Printing	10/18/2017	5	7	1	8	63%
Cosimo 2	Pumpkin Painting	10/30/2017	3	4	1	8	38%
Cosimo 3	None						
South Main 1	Pumpkin Painting	10/25/2017	5	7	1	8	63%
South Main 2	Pumpkin Painting	10/25/2017	5	8	0	8	63%
Elm Tree	Pumpkin Pancake	10/18/2017	6	8	1	8	75%
	Breakfast						
Home Based 1	None						
Home Based 2	None						

HEAD START/ EARLY HEAD START PROGRAM OF CORTLAND COUNTY

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Community Action Program, Inc.

MONTHLY POLICY COUNCIL REPORT EHS

Health Services- Physical/Immunization Report

Employee Name: Mmselle Sonnacchio

Month: October 2017

Center	# of Children Enrolled	# of Current Physicals Received	# of Current Immunizations Received	# of 12 Month Lead Results Received	# of 24 Month Lead Results Received
Cosimo I	8	3	8	1	N/A
Cosimo II	8	7	8	6	N/A
Cosimo III	8	8	8	4	1
Elm Tree	8	7	8	7	4
Home Based I	11	6	11	3	1
Home Based II	12	12	12	5	0
South Main I	8	7	8	8	4
South Main II	8	8	8	5	4
TOTALS	71	58	71	4	14

Comments: Home Based 1 is only 11 children enrolled due to 1 Expectant Mother which makes 12 total enrolled in this site. Therefore, 72 total enrollment.

HEAD START/ EARLY HEAD START PROGRAM OF CORTLAND COUNTY
 ...a service of the Cortland County Community Action Program, Inc.

MONTHLY POLICY COUNCIL REPORT EHS
Health Services- Incident/Accident Report

Employee Name: Mmselle Sonnacchio

Month: October 2017

Center	# of Children Enrolled	# of Incident/Accidents in the BATHROOM	# of Incident/Accidents in the CLASSROOM	# of Incident/Accidents in the GROSS MOTOR	# of Incident/Accidents in the HALLWAY	# of Incident/Accidents in the PLAYGROUND	# of Incident/Accidents in the OTHER	# of TOTAL Incident/Accidents
Cosimo I	8	0	1	0	0	0	0	1
Cosimo II	8	0	1	0	0	0	0	1
Cosimo III	8	0	1	0	0	0	0	1
Elm Tree	8	0	1	4	0	0	0	5
Home Based I	11	0	0	0	0	0	0	0
Home Based II	12	0	0	0	0	0	0	0
South Main I	8	0	1	0	0	0	0	1
South Main II	8	0	0	0	0	0	0	0
TOTALS	71	0	5	4	0	0	0	9

Comments: No Incident/Accidents were reported to OCFS (Office of Children & Family Services) in October 2017.
 Home Based 1 has 11 children & 1 Expectant Mother enrolled for a total of 12. Therefore, 72

HEAD START/ EARLY HEAD START PROGRAM OF CORTLAND COUNTY
 ...a service of the Cortland County Community Action Program, Inc.

MONTHLY POLICY COUNCIL REPORT EHS

Health Services- Dental Report

Employee Name: Mmselle Sonnacchio

Month: October 2017

Center	# of Children Enrolled	# of Children Enrolled Age 1 Year and Older	# of Dental Exams Received	# of Children w/ Dental Treatment Needed	# of Children w/ Dental Treatment NOT Started	# of Children w/ Dental Treatment Started	# of Children w/ Dental Treatment Completed	# of Dental Waivers/ Refusals Received
Cosimo I	8	2	0	0	0	0	0	0
Cosimo II	8	8	0	0	0	0	0	0
Cosimo III	8	8	0	0	0	0	0	0
Elm Tree	8	8	6	0	0	0	0	0
Home Based I	11	7	0	0	0	0	0	0
Home Based II	12	7	1	0	0	0	0	0
South Main I	8	8	6	0	0	0	0	0
South Main II	8	8	6	1	1	0	0	0
TOTALS	71	56	19	1	1	0	0	0

Comments: Home Based 1 is only 11 children enrolled due to 1 Expectant Mother which makes 12 total enrolled in this site. Therefore, 72 total enrollment.

HEAD START/ EARLY HEAD START PROGRAM OF CORTLAND COUNTY
 ...a service of the Cortland County
 Community Action Program, Inc.

MONTHLY MENTAL HEALTH REPORT EHS

Employee Name: Nicole Humphrey

Month: October 2017

	Behavior Concerns observed by Mental Health Consultant	Meeting with Classroom Staff Regarding Behavior Concerns	Referral to Mental Health Agency	Total # of Behavior Plans in Place	Behavior Plans Implemented this Month	# of Meetings with Family or HV		Curriculum
						Face to Face	Telephone	
Elm Tree	0	0	0	0	0	0	0	0
Cosimo I	1	0	0	0	0	0	0	0
Cosimo II	0	0	0	0	0	0	0	0
Cosimo III	1	0	0	0	0	0	0	0
South Main I	0	0	0	0	0	0	0	0
South Main II	1	0	0	0	0	0	0	0
Home Based I	0	0	0	0	0	0	0	0
Home Based II	0	0	0	0	0	0	0	0
TOTALS	3	0	0	0	0	0	0	0

HEAD START/ EARLY HEAD START PROGRAM OF CORTLAND COUNTY

...a service of the Cortland County

Community Action Program, Inc.

MONTHLY POLICY COUNCIL REPORT HS *EHS*

Special Needs

Employee Name: Jennifer Geibel

Month: October 2017

	# of Children Receiving Services	# of Children Receiving more than one service	Speech	OT Fine Motor	PT Gross Motor	SEIT Special Ed Itinerant Teacher	Couns. Play Therapy	1;1 Aide	# of Evals	# of CPSE Mtg	# of Children Declassified	Refused Referral
Elm Tree	2	1	2	0	0	1	0	0	0	0	0	0
Cosimo I	0	0	0	0	0	0	0	0	0	0	0	0
Cosimo II	2	1	0	0	2	1	0	0	1	1	0	0
Cosimo III	1	0	1	0	0	0	0	0	0	0	0	0
South Main I	1	0	1	0	0	0	0	0	0	0	0	0
South Main II	1	0	0	0	0	1	0	0	0	0	0	0
Home Based I	1	1	1	1	0	0	0	0	0	0	0	0
Home Based II	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS	8	3	5	1	2	3	0	0	1	1	0	0

11.1% EHS children receiving services

1. Name of Agency	NY	Cortland County Community Action Program, Inc.	
2a. Total Non-CSBG Resources Reported in Section F			\$ 7,202,639
2b. Total Amount of CSBG Funds allocated			\$ 234,101
Total Resources for FY2017 (2a+2b)			\$ 7,436,740
3. Total unduplicated number of persons about whom one or more characteristics were obtained:			3,395
4. Total unduplicated number of persons about whom no characteristics were obtained:			850
5. Total unduplicated number of families about whom one or more characteristics were obtained:			1,412
6. Total unduplicated number of families about whom no characteristics were obtained:			275

7. Gender	Number of Persons*
a. Male	1,477
b. Female	1,838
TOTAL*	3,315

8. Age	Number of Persons*
a. 0-5	666
b. 6-11	411
c. 12-17	270
d. 18-23	292
e. 24-44	1,015
f. 45-54	233
g. 55-69	192
h. 70+	234
TOTAL*	3,313

9. Ethnicity/Race	Number of Persons*
I. Ethnicity	
a. Hispanic, Latino or Spanish origins	140
b. Not Hispanic, Latino or Spanish origins	3,175
TOTAL*	3,315
II. Race	
a. White	2,709
b. Black or African American	99
c. American Indian or Alaska Native	17
d. Asian	8
e. Native Hawaiian and Other Pacific Islander	3
f. Other	352
g. Multi-Race (any two or more of the above)	127
TOTAL*	3,315

10. Education Levels of Adults #)	Number of Persons*
(# for adults 24 years or Older only)	
a. 0-8	66
b. 9-12/Non-Graduate	298
c. High School Graduate/GED	528
d. 12+ Some Post Secondary	184
e. 2 or 4 years College Graduate	96
TOTAL**	1,172

11. Other Characteristics	Number of Persons*		
	Yes	No	Total*
a. Health Insurance		16	16
b. Disabled	311	3,004	3,315

12. Family Type	Number of Families***
a. Single Parent Female	343
b. Single Parent Male	46
c. Two Parent Household	425
d. Single Person	396
e. Two Adults NO Children	100
f. Other	
TOTAL***	1,310

13. Family Size	Number of Families***
a. One	568
b. Two	167
c. Three	149
d. Four	156
e. Five	83
f. Six	34
g. Seven	15
h. Eight or more	13
TOTAL***	1,185

14. Source of Family Income	Number of Families***
a. Unduplicated # Families Reporting One or More Sources of Income	1,046
b. Unduplicated # Families Reporting Zero Income	178
TOTAL*** Unduplicated # Families Reporting One or More Sources of Income or Zero Income.	1,224

Below, please report the total # of Families identifying the applicable sources of income

c. TANF	35
d. SSI	9
e. Social Security	8
f. Pension	3
g. General Assistance	35
h. Unemployment Insurance	7
i. Employment + Other	789
j. Employment Only	80
k. Other	258
l. Total (items c-k)	1,224

15. Level of Family Income	Number of Families***
((% of HHS Guideline)	
a. Up to 50%	844
b. 51% to 75%	89
c. 76% to 100%	101
d. 101% to 125%	48
e. 126% to 150%	29
f. 151% to 175%	24
g. 176% to 200%	9
h. 201% and over	41
TOTAL***	1,185

16. Housing	Number of Families***
a. Own	239
b. Rent	906
c. Homeless	71
d. Other†	116
TOTAL***	1,332

e. †Please describe housing situations included in 16.d Other:

* The sum of this category should not exceed the value of Item 3

**The sum of this category should not exceed the value of Items 8e-h

*** The sum of this category should not exceed the value of Item 5

NOTE: Provide comments below

Section G. Program Participant Characteristics COMMENTS

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Check one:
 Work Plan Plan Amendment
 PPR #1 PPR #3
 PPR #2 PPR #4

ATTACHMENT C
 COMMUNITY SERVICES BLOCK GRANT
 C-2a 2017 Work Plan and Program Progress Report (PPR)

FFY 2017
 Budget Period 10/1/16-9/30/17
 Contract # C1000755

Contractor Cortland County Community Action Program, Inc.

Agency needs identified in the needs assessment or strategic plan as summarized on C1b and C1c will form the basis for capacity building activities.

AGENCY CAPACITY BUILDING

Interventions Briefly describe the activities that will address the agency need or strategic plan objective:	Benchmarks List the expected outcome of the capacity building activity	NPI(s)	Method(s) of Measurement/Verification Briefly describe the tool or process to be used to verify progress on the outcome	Annual Projected	ACTUAL PROGRAM PROGRESS					
					PPR #1 Achieved	PPR #2 Achieved	PPR #3 Achieved	PPR #4 Achieved	YTD Total	YTD %
The agency will provide Poverty Simulations and invite policy makers, partner agencies, and educational institutions to learn about the day to day realities of life with a shortage of money and an abundance of stress. (Strategic Plan Goal 1(C))	225 community members will participate in 2 poverty simulations that will bring awareness about the barriers facing the low-income community.	2.3.A	sign in sheets	225	0	85	0	0	85	38%
The agency will apply for foundation grants and seek donations to support the agency's Family Development Component. (Strategic Plan Goal 1 (a) and 1 (b))	\$25,000 in new funding will be received to increase services provided through the agency's Family Development Component.		Grants approved by the Board of Directors/Foundation funding	\$25,000	\$0	21,553	15,173	5277	42003	168%
	\$230,000 in in-kind goods will be received to increase services provided to support the agency's Family Development Component		Financial Software	\$230,000	76,533	30875	31432	87,526	226366	98%
Volunteer placement opportunities will be made available to improve condition in the community, community revitalization, and anti-poverty initiatives. (Strategic Plan Goal 1 C))	15 volunteers will donate 1,000 hours preparing taxes for the VITA Program	2.3.A		15	0	0				
		2.3.B	VITA Report	1000	0	0			0	0%
	25 volunteers will donate 2,000 hours to Family Development initiatives	3.1.A		25	31	6	3	2		
		2.3.A								
		2.3.B	Volunteer Timesheets/In-kind Report	2000	665	710	657	518	2592	10368%
	100 volunteers will donate 5000 hrs. to Head Start/Early Head Start initiatives	2.3.A		100	75	2	5	10		
	2.3.B		5000	684	767	568	306			
	3.1A	In-Kind Reports	5000	2325	767	568	306	6383	6383%	

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Check one:			
Work Plan	<input type="checkbox"/>	Plan Amendment	<input type="checkbox"/>
PPR #1	<input type="checkbox"/>	PPR #3	<input type="checkbox"/>
PPR #2	<input type="checkbox"/>	PPR #4	<input checked="" type="checkbox"/>

ATTACHMENT C
COMMUNITY SERVICES BLOCK GRANT
C-2a 2017 Work Plan and Program Progress Report (PPR)

FFY	<u>2017</u>
Budget Period	<u>10/1/16-9/30/17</u>
Contract #	<u>C1000755</u>

Contractor Cortland County Community Action Program, Inc.

Agency needs identified in the needs assessment or strategic plan as summarized on C1b and C1c will form the basis for capacity building activities.

AGENCY CAPACITY BUILDING

Interventions Briefly describe the activities that will address the agency need or strategic plan objective:	Benchmarks List the expected outcome of the capacity building activity	NPI(s)	Method(s) of Measurement/Verification Briefly describe the tool or process to be used to verify progress on the outcome	Annual Projected	ACTUAL PROGRAM PROGRESS					
					PPR #1 Achieved	PPR #2 Achieved	PPR #3 Achieved	PPR #4 Achieved	YTD Total	YTD %
Provide professional development opportunities and skills training for agency staff to include, but not limited to: Staff training days, professional development conferences, workshops, etc. (Strategic Plan Goal 2 (a, c & d))	Staff members will participate in 1500 hours of anti-poverty related skills training in order to <u>improve work performance.</u>	5.1.G	Training logs	1500	800	0	800	0	1600	107%
	10 Family Development TEPE certified trainers will be maintained to help strengthen, support, and <u>educate parents.</u>	5.1.C	Personnel Files	10	10	0	0	0	10	100%
	1 CCAP will be maintained and supported.	5.1.A	Personnel Files	1	1	0	0	0	1	100%
	1 ROMA Trainer will be maintained and supported for the provision of ROMA training to staff, board and <u>outside organizations.</u>	5.1.B	Personnel Files	1	1	0	0	0	1	100%
Staff will serve on committees and consortiums, various advisory boards, and be members of local business development consortiums in order to facilitate new program initiatives and provide linkages with the business community. (Strategic Plan Goal 2 (b))	The agency will have representation on 20 boards, committees, etc.		Meeting Minutes/Agendas	20	20	0	0	0	20	100%
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Check one:			
Work Plan	<input type="checkbox"/>	Plan Amendment	<input type="checkbox"/>
PPR #1	<input type="checkbox"/>	PPR #3	<input type="checkbox"/>
PPR #2	<input type="checkbox"/>	PPR #4	<input checked="" type="checkbox"/>

ATTACHMENT C
 COMMUNITY SERVICES BLOCK GRANT
 C-2a 2017 Work Plan and Program Progress Report (PPR)

Page 3 of 22

FFY 2017
 Budget Period 10/1/16-9/30/17
 Contract # C1000755

Contractor Cortland County Community Action Program, Inc.

Agency needs identified in the needs assessment or strategic plan as summarized on C1b and C1c will form the basis for capacity building activities.

AGENCY CAPACITY BUILDING

Interventions Briefly describe the activities that will address the agency need or strategic plan objective:	Benchmarks List the expected outcome of the capacity building activity	NPI(s)	Method(s) of Measurement/Verification Briefly describe the tool or process to be used to verify progress on the outcome	Annual Projected	ACTUAL PROGRAM PROGRESS					
					PPR #1 Achieved	PPR #2 Achieved	PPR #3 Achieved	PPR #4 Achieved	YTD Total	YTD %
Board training will be provided to ensure members of the Board are knowledgeable on issues including, but not limited to: Roles and Responsibilities, NFPL, Fiduciary Responsibility, ROMA, etc. (Strategic Plan Goal 3 (a & b))	15 Board Members will improve skills and knowledge in governance to effectively carry out the mission of the agency.	5.1.F	Board Self-Assessment	15	0	14	1	0	15	100%
	15 board members will participate in 10 - 15 minute training events at board meetings in the coming year for a total of 30 hours.	5.1.H	Meeting Agenda	15	0	0	12	4	16	107%
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Check one:		Plan Amendment	<input type="checkbox"/>
Work Plan	<input type="checkbox"/>	PPR #3	<input type="checkbox"/>
PPR #1	<input type="checkbox"/>	PPR #4	<input checked="" type="checkbox"/>
PPR #2	<input type="checkbox"/>		

ATTACHMENT C
COMMUNITY SERVICES BLOCK GRANT
C-2c 2017 Work Plan and Program Progress Report (PPR)

FFY 2017
Budget Period 10/1/16-9/30/17
Contract # C1000755

Contractor Cortland County Community Action Program, Inc.

Description of Need (Customer, Community, Agency) Briefly identify the need that documents the reason for the programs/ services/milestones and outcomes listed below (Corresponds to the needs/strategic objectives identified in C1b or C1c):	Families with low incomes are found to be at nutritional and health risk (F)
	Women, Infants and Children (WIC) (1 of 4)

Interventions Briefly describe the services, activities, and advocacy that will address the need and achieve the outcome:	Benchmarks or Milestones and Outcomes List the projected baseline number of customers to be enrolled (if applicable) and the expected benchmarks or milestones and outcomes to be achieved for the service or activity (Funnel). When possible, describe the outcome using language from the NPIs:	NPI(s)	Method(s) of Measurement/Verification Identify the tool or process to be used to verify progress on the outcome or milestone:	Annual Projected	ACTUAL PROGRAM PROGRESS					
					PPR #1 Achieved	PPR #2 Achieved	PPR #3 Achieved	PPR #4 Achieved	YTD Total	YTD %
The agency's WIC Program provides supplemental foods, health care referrals, and nutrition education for low-income pregnant, breastfeeding, and non-breastfeeding postpartum women, and to infants and children up to age five who are found to be at nutritional risk.	Of 1800 individuals seeking WIC assistance:		Intake form/caseload reports	1800	1239	179	197	168	1783	99%
	1800 of 1800 will improve their health and physical development as a result of access to nutritional foods and nutrition education.	6.3.B	Case files, food voucher records	1800	1239	179	197	168	1783	99%
	1650 of 1800 will be referred to other service providers for additional assistance.	6.5.E	Referral records (2x/year)	1650	0	0	0	1711	1711	104%
	150 infants will be healthier and will increase their ability to fight early childhood infections as a result of breastfeeding.		Peer Counselor Documentation	150	162	41	51	44	298	199%
	6 partnerships will promote the program, provide space, and funding (1 State Government, 1 Local Government, 1 faith based, 1 not-for-profit, 1 consortium, 1 State association)	4.1.A-M	MOU's, meeting minutes, association membership	6	6	0	0	0	6	100%

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Work Plan	<input type="checkbox"/>	Plan Amendment	<input type="checkbox"/>
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ATTACHMENT C
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C-2c 2017 Work Plan and Program Progress Report (PPR)

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Contract # C1000755

Contractor Cortland County Community Action Program, Inc.

Description of Need (Customer, Community, Agency) Briefly identify the need that documents the reason for the programs/ services/milestones and outcomes listed below (Corresponds to the needs/strategic objectives identified in C1b or C1c):	Low income families who are at nutritional and health risk (F)
Program that addresses the need described above:	Snack Packs for Kids (2 of 4)

Interventions Briefly describe the services, activities, and advocacy that will address the need and achieve the outcome:	Benchmarks or Milestones and Outcomes List the projected baseline number of customers to be enrolled (if applicable) and the expected benchmarks or milestones and outcomes to be achieved for the service or activity (Funnel). When possible, describe the outcome using language from the NPIs:	NPI(s)	Method(s) of Measurement/Verification Identify the tool or process to be used to verify progress on the outcome or milestone:	Annual Projected	ACTUAL PROGRAM PROGRESS					
					PPR #1 Achieved	PPR #2 Achieved	PPR #3 Achieved	PPR #4 Achieved	YTD Total	YTD %
The agency's Snack Pack for Kids program provides nutritious foods for food insecure children throughout the county in an effort to help alleviate hunger.	215 children will be referred to the program:		Referrals from schools documenting need	215	156	10	0	0	166	77%
	215 of 215 children will be enrolled in the program		Referral form	215	156	10	0	0	166	77%
	215 of 215 children's health and physical development will be improved as a result of adequate nutrition.	6.3.B	Backpack allocations	215	156	10	0	0	166	77%
	During the Snack Pack Project year, 7955 food distributions will be provided	6.5.A	Backpack allocations	7955	2218	1717	1451	0	5386	68%
	8 partnerships, will support the program by donating funds, referring eligible children, and providing space. (5 school districts, 1 higher education, 1 financial institution, 1	4.1.A-M	MOU's, in-kind report	8	8	0	0	0	8	100%

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Check one:
 Work Plan 0 Plan Amendment 0
 PPR #1 PPR #3
 PPR #2 X PPR #4 X

ATTACHMENT C
 COMMUNITY SERVICES BLOCK GRANT
 C-2c 2017 Work Plan and Program Progress Report (PPR)

FFY 2017
 Budget Period 10/1/16-9/30/17
 Contract # C1000755

Contractor Cortland County Community Action Program, Inc.

Description of Need (Customer, Community, Agency) Briefly identify the need that documents the reason for the programs/ services/milestones and outcomes listed below (Corresponds to the needs/strategic objectives identified in C1b or C1c):	Low income families who are at nutritional and health risk (F)
Program that addresses the need described above:	Health and Nutrition (3a of 4)

Interventions Briefly describe the services, activities, and advocacy that will address the need and achieve the outcome:	Benchmarks or Milestones and Outcomes List the projected baseline number of customers to be enrolled (if applicable) and the expected benchmarks or milestones and outcomes to be achieved for the service or activity (Funnel). When possible, describe the outcome using language from the NPIs:	NPI(s)	Method(s) of Measurement/Verification Identify the tool or process to be used to verify progress on the outcome or milestone:	Annual Projected	ACTUAL PROGRAM PROGRESS					
					PPR #1 Achieved	PPR #2 Achieved	PPR #3 Achieved	PPR #4 Achieved	YTD Total	YTD %
The agency's Health and Nutrition component introduces low-income families to a holistic approach to healthy lifestyles, including exercise classes, menu planning, and cooking classes, and improved access to fresh fruits and vegetables through Community Supported Agriculture (CSA) Shares and the Farmer's Market. Our aim is to raise awareness on the importance of healthy lifestyles and help to decrease the incidences of obesity.	Families will receive 175 boxes of fresh fruits and vegetables using SNAP benefits	6.5.A	EBT Transactions	175	3	0	6	44	53	30%
	7 partnerships will support the goals of the health and nutrition program, through referrals, funding, space (2 school districts, 1 business, 1 NFP, 3 collaborations)	4.A-M	Partnership Agreements/MOU's	7	7	0	0	0	7	100%
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Check one:		Plan Amendment	
Work Plan	<input type="checkbox"/>	PPR #3	<input type="checkbox"/>
PPR #1	<input type="checkbox"/>	PPR #4	<input checked="" type="checkbox"/>
PPR #2	<input type="checkbox"/>		

ATTACHMENT C
COMMUNITY SERVICES BLOCK GRANT
C-2c 2016 Work Plan and Program Progress Report (PPR)

FFY 2017
Budget Period 10/1/16-9/30/17
Contract # C1000755

Contractor Cortland County Community Action Program, Inc.

Description of Need (Customer, Community, Agency) Briefly identify the need that documents the reason for the programs/ services/milestones and outcomes listed below (Corresponds to the needs/strategic objectives identified in C1b or C1c):	Low income families who are at nutritional and health risk (F)
Program that addresses the need described above:	Health and Nutrition (3b of 4)

Interventions Briefly describe the services, activities, and advocacy that will address the need and achieve the outcome:	Benchmarks or Milestones and Outcomes List the projected baseline number of customers to be enrolled (if applicable) and the expected benchmarks or milestones and outcomes to be achieved for the service or activity (Funnel). When possible, describe the outcome using language from the NPIs:	NPI(s)	Method(s) of Measurement/Verification Identify the tool or process to be used to verify progress on the outcome or milestone:	Annual Projected	ACTUAL PROGRAM PROGRESS					
					PPR #1 Achieved	PPR #2 Achieved	PPR #3 Achieved	PPR #4 Achieved	YTD Total	YTD %
The agency's Health and Nutrition component introduces low-income families to a holistic approach to healthy lifestyles, including exercise classes, menu planning, and cooking classes, and improved access to fresh fruits and vegetables through Community Supported Agriculture (CSA) Shares and the Farmer's Market. Our aim is to raise awareness on the importance of healthy lifestyles and help to decrease the incidences of obesity.	Of 40 individuals seeking health and nutrition services:		Intake Form	40					0	0%
	10 will be enrolled in the CSA Program.		Intake Form	10	0	0	10	0	10	100%
	10 will improve their nutritional well being through access to nutritional foods.	6.3.B	Post Survey	10	0	0	10	0	10	100%
	Of those 10 receiving CSA Shares, 180 boxes of food will be distributed	6.3.A	Weekly sign-out sheets	180	0	0	16	130	146	81%
	15 will participate in exercise classes and improve their health and physical well being.	6.3.E	Attendance Sheets	15	0	0	0	0	0	0%
	15 will participate in cooking classes and exhibit improved family functioning.	6.3.K	Pre/Post Survey	15	0	1	19	0	20	133%

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Check one:	
Work Plan <input type="checkbox"/>	Plan Amendment <input type="checkbox"/>
PPR #1 <input type="checkbox"/>	PPR #3 <input type="checkbox"/>
PPR #2 <input type="checkbox"/>	PPR #4 <input checked="" type="checkbox"/>

ATTACHMENT C
COMMUNITY SERVICES BLOCK GRANT
C-2c 2017 Work Plan and Program Progress Report (PPR)

FFY 2017
Budget Period 10/1/16-9/30/17
Contract # C1000755

Contractor Cortland County Community Action Program, Inc.

Description of Need (Customer, Community, Agency) Briefly identify the need that documents the reason for the programs/ services/milestones and outcomes listed below (Corresponds to the needs/strategic objectives identified in C1b or C1c):	Accessibility of health care for families (C)
Program that addresses the need described above:	Community Health Worker (4 of 4)

Interventions Briefly describe the services, activities, and advocacy that will address the need and achieve the outcome:	Benchmarks or Milestones and Outcomes List the projected baseline number of customers to be enrolled (if applicable) and the expected benchmarks or milestones and outcomes to be achieved for the service or activity (Funnel). When possible, describe the outcome using language from the NPIs:	NPI(s)	Method(s) of Measurement/Verification Identify the tool or process to be used to verify progress on the outcome or milestone:	Annual Projected	ACTUAL PROGRAM PROGRESS					
					PPR #1 Achieved	PPR #2 Achieved	PPR #3 Achieved	PPR #4 Achieved	YTD Total	YTD %
Connect high need women and families to appropriate navigator sites for assistance with enrollment into public health insurance programs / family planning benefits programs or market place as appropriate. Provide one on one education and appropriate referral for health care services to women and their families. Assist to remove barriers to accessing care as appropriate. The medical, behavioral and psychosocial risk factors of high – need women and infants are identified and addressed through timely and coordinated counseling, management, referral, and follow – up.	Of 50 individuals seeking assistance		Log	50	50	17	21	23	111	222%
	5 of the 50 will enroll in a health insurance plan.	1.2.G	Tracking Form	5	2	3	2	2	9	180%
	35 of the 50 will be referred to the appropriate health care services based upon their specific need.	6.5 E	Tracking Form	35	50	17	21	33	121	346%
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Check one:		
Work Plan	<input type="checkbox"/> 0	Plan Amendment
PPR #1	<input type="checkbox"/>	PPR #3
PPR #2	<input type="checkbox"/>	PPR #4
		<input checked="" type="checkbox"/> x

ATTACHMENT C
COMMUNITY SERVICES BLOCK GRANT
C-2c 2017 Work Plan and Program Progress Report (PPR)

FFY 2017
Budget Period 10/1/16-9/30/17
Contract # C1000755

Contractor Cortland County Community Action Program, Inc.

Description of Need (Customer, Community, Agency) Briefly identify the need that documents the reason for the programs/ services/milestones and outcomes listed below (Corresponds to the needs/strategic objectives identified in C1b or C1c):	Children face barriers to school readiness (F)
Program that addresses the need described above:	Head Start/Early Head Start (1 of 2)

Interventions Briefly describe the services, activities, and advocacy that will address the need and achieve the outcome:	Benchmarks or Milestones and Outcomes List the projected baseline number of customers to be enrolled (if applicable) and the expected benchmarks or milestones and outcomes to be achieved for the service or activity (Funnel). When possible, describe the outcome using language from the NPIs:	NPI(s)	Method(s) of Measurement/Verification Identify the tool or process to be used to verify progress on the outcome or milestone:	Annual Projected	ACTUAL PROGRAM PROGRESS					
					PPR #1 Achieved	PPR #2 Achieved	PPR #3 Achieved	PPR #4 Achieved	YTD Total	YTD %
The agency's Head Start/Early Head Start program provides comprehensive pre-school activities which include classroom instruction, home base, health and nutrition, and social emotional development for children ages zero to four, as well as support services for their families.	Of 272 children eligible for Head Start/Early Head Start:		HS/EHS Intake Form	272	272	52	0	0	324	119%
	272 children will participant in Head Start/Early Head		HS/EHS Attendance Records	272	272	0	0	0	272	100%
	272 of 272 children will be up to date on age appropriate immunizations, medical and/or dental care	6.3 A	Childs File	272	272	0	0	0	272	100%
	272 of 272 children's health will be improved as a result of adequate nutrition.	6.3 B	CACFP meal count documentation	272	272	0	0	0	272	100%
	272 of 272 children will participate in pre-school activities to develop school readiness skills	6.3 C	Attendance Records	272	272	0	0	0	272	100%
	136 of 272 children will be developmentally ready to enter kindergarten	6.3 D	CORE Report	136	0	0	136	0	136	100%

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ATTACHMENT C

**COMMUNITY SERVICES BLOCK GRANT
C-2c 2017 Work Plan and Program Progress Report (PPR)**

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Check one:	
Work Plan <input type="checkbox"/>	Plan Amendment <input type="checkbox"/>
PPR #1 <input type="checkbox"/>	PPR #3 <input type="checkbox"/>
PPR #2 <input type="checkbox"/>	PPR #4 <input checked="" type="checkbox"/>

Contractor Cortland County Community Action Program, Inc.

FFY 2017
Budget Period 10/1/16-9/30/17
Contract # C1000755

Description of Need (Customer, Community, Agency) Briefly identify the need that documents the reason for the programs/ services/milestones and outcomes listed below (Corresponds to the needs/strategic objectives identified in C1b or C1c):	Children face barriers to school readiness (F)
Program that addresses the need described above:	Head Start/Early Head Start (2 of 2)

Interventions Briefly describe the services, activities, and advocacy that will address the need and achieve the outcome:	Benchmarks or Milestones and Outcomes List the projected baseline number of customers to be enrolled (if applicable) and the expected benchmarks or milestones and outcomes to be achieved for the service or activity (Funnel). When possible, describe the outcome using language from the NPIs:	NPI(s)	Method(s) of Measurement/Verification Identify the tool or process to be used to verify progress on the outcome or milestone:	Annual Projected	ACTUAL PROGRAM PROGRESS					
					PPR #1 Achieved	PPR #2 Achieved	PPR #3 Achieved	PPR #4 Achieved	YTD Total	YTD %
The agency's Head Start/Early Head Start program provides comprehensive pre-school activities which include classroom instruction, home base, health and nutrition, and social emotional development for children ages zero to four, as well as support services for their families	240 parents/caregivers will be engaged by HS/EHS staff through home visits.		Family worker notes	240	217	39	0	0	256	107%
	220 of 240 parents/caregivers will participate in HS/EHS family engagement services by completing a family strength assessment		Completion of Family Strength Assessment (FSA)	220	210	9	0	0	219	100%
	Of the 220, 200 will learn and exhibit improved family functioning	6.3 K	Documented achievement on a Family Strength Assessment	200	0	0	222	0	222	111%
	13 partnerships will support program, provide space, and in-kind paraprofessional services(4 school districts, 5 not-for-profit, 2 higher education, 2 faith based)	4.1 A-M	MOU's	13	13	0	0	0	13	100%
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Check one:	
Work Plan <input type="checkbox"/>	Plan Amendment <input type="checkbox"/>
PPR #1 <input type="checkbox"/>	PPR #3 <input type="checkbox"/>
PPR #2 <input type="checkbox"/>	PPR #4 <input checked="" type="checkbox"/>

ATTACHMENT C
COMMUNITY SERVICES BLOCK GRANT
C-2c 2017 Work Plan and Program Progress Report (PPR)

FFY 2017
 Budget Period 10/1/16-9/30/17
 Contract # C1000755

Contractor Cortland County Community Action Program, Inc.

Description of Need (Customer, Community, Agency) Briefly identify the need that documents the reason for the programs/ services/milestones and outcomes listed below (Corresponds to the needs/strategic objectives identified in C1b or C1c):	Low income families lack essentials such as food, clothing household appliances, transportation assistance, utility assistance. (F)
Program that addresses the need described above:	Community Action Angels (1 of 2)

Interventions Briefly describe the services, activities, and advocacy that will address the need and achieve the outcome:	Benchmarks or Milestones and Outcomes List the projected baseline number of customers to be enrolled (if applicable) and the expected benchmarks or milestones and outcomes to be achieved for the service or activity (Funnel). When possible, describe the outcome using language from the NPIs:	NPI(s)	Method(s) of Measurement/Verification Identify the tool or process to be used to verify progress on the outcome or milestone:	Annual Projected	ACTUAL PROGRAM PROGRESS					
					PPR #1 Achieved	PPR #2 Achieved	PPR #3 Achieved	PPR #4 Achieved	YTD Total	YTD %
The agency's Family Development Component provides low-income families with clothing, household appliances, transportation assistance, utility assistance, etc.	Of 775 individuals seeking assistance:		Intake Form	775					0	0%
	775 of 775 will receive clothing.	6.2 K	Database	775	389	239	144	121	893	115%
	25 of 775 will receive emergency car or home repair.	6.2 D	Intake Form	25	1	3	93	21	118	472%
	10 of 775 will receive emergency food.	6.2 A	Intake Form	10	7	1	2	1	11	110%
	17 of 775 will receive fuel or utility assistance	6.2 B	Intake Form	17	0	12	2	0	14	82%
	10 of 775 will receive emergency transportation	6.2 I	Intake Form	10	4	2	3	0	9	90%

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Check one:	
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ATTACHMENT C
COMMUNITY SERVICES BLOCK GRANT
C-2c 2017 Work Plan and Program Progress Report (PPR)

FFY 2017
Budget Period 10/1/16-9/30/17
Contract # C1000755

Contractor Cortland County Community Action Program, Inc.

Description of Need (Customer, Community, Agency) Briefly identify the need that documents the reason for the programs/ services/milestones and outcomes listed below (Corresponds to the needs/strategic objectives identified in C1b or C1c):	Low income families lack essentials such as food, clothing household appliances, transportation assistance, utility assistance. (F)
Program that addresses the need described above:	Community Action Angels (2 of 2)

Interventions Briefly describe the services, activities, and advocacy that will address the need and achieve the outcome:	Benchmarks or Milestones and Outcomes List the projected baseline number of customers to be enrolled (if applicable) and the expected benchmarks or milestones and outcomes to be achieved for the service or activity (Funnel). When possible, describe the outcome using language from the NPIs:	NPI(s)	Method(s) of Measurement/Verification Identify the tool or process to be used to verify progress on the outcome or milestone:	Annual Projected	ACTUAL PROGRAM PROGRESS					
					PPR #1 Achieved	PPR #2 Achieved	PPR #3 Achieved	PPR #4 Achieved	YTD Total	YTD %
The agency's Family Development Component provides low-income families with clothing, household appliances, transportation assistance, utility assistance, etc.	2 of the 775 will receive Emergency Medical Care	6.2 F	Intake Form	2	1	1	1	0	3	150%
	150 of the 775 will be referred to other service providers.	6.5 E	Referral Tracking Form	150	23	55	55	54	187	125%
	8 partnerships will be established to support services and in-kind resources (5 businesses, 3 NFP)	4.1 A-M	MOU's	8	8	0	0	0	8	100%
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ATTACHMENT C

**COMMUNITY SERVICES BLOCK GRANT
C-2c 2017 Work Plan and Program Progress Report (PPR)**

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Check one:	
Work Plan <input type="checkbox"/>	Plan Amendment <input type="checkbox"/>
PPR #1 <input type="checkbox"/>	PPR #3 <input type="checkbox"/>
PPR #2 <input type="checkbox"/>	PPR #4 <input checked="" type="checkbox"/>

Contractor Cortland County Community Action Program, Inc.

FFY 2017
Budget Period 10/1/16-9/30/17
Contract # C1000755

Description of Need (Customer, Community, Agency) Briefly identify the need that documents the reason for the programs/ services/milestones and outcomes listed below (Corresponds to the needs/strategic objectives identified in C1b or C1c):	Low income individuals lack the competencies and resources for achieving academic and employment goals. (F)
Program that addresses the need described above:	TASC Preparation/Tutoring (1 of 2)

Interventions Briefly describe the services, activities, and advocacy that will address the need and achieve the outcome:	Benchmarks or Milestones and Outcomes List the projected baseline number of customers to be enrolled (if applicable) and the expected benchmarks or milestones and outcomes to be achieved for the service or activity (Funnel). When possible, describe the outcome using language from the NPIs:	NPI(s)	Method(s) of Measurement/Verification Identify the tool or process to be used to verify progress on the outcome or milestone:	Annual Projected	ACTUAL PROGRAM PROGRESS					
					PPR #1 Achieved	PPR #2 Achieved	PPR #3 Achieved	PPR #4 Achieved	YTD Total	YTD %
Through the High School Equivalency (HSE) Program, provide tutoring, preparation for TASC testing, transportation to TASC test sites, and higher education counseling will be provided to low income individuals.	Of 70 enrolled in the HSE/Tutoring program:		Intake Application	70	42	34	24	26	126	180%
	15 will have at least 12 hours of attendance.		Attendance Records	15	6	5	10	10	31	207%
	10 will have a grade level improvement in math or reading.		Grade level improvement on math TABE test, case notes.	10	3	4	3	5	15	150%
	12 will take the TASC exam, and pass from 1-4 of the five test.	6.3. I	Grade level improvement on math TABE test, case notes.	12	4	3	2	11	20	167%
	20 will have individual math/literacy tutoring to meet education or employment goals.	1.2. A	Attendance Records	20	9	3	5	3	20	100%
	8 will receive their HSE diploma.	1.2 B	Case Notes	8	4	1	7	7	19	238%

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**COMMUNITY SERVICES BLOCK GRANT
C-2c 2017 Work Plan and Program Progress Report (PPR)**

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FFY 2017

Budget Period 10/1/16-9/30/17

Contract # C1000755

Check one:			
Work Plan	<input type="checkbox"/>	Plan Amendment	<input type="checkbox"/>
PPR #1	<input type="checkbox"/>	PPR #3	<input type="checkbox"/>
PPR #2	<input type="checkbox"/>	PPR #4	<input checked="" type="checkbox"/>

Contractor Cortland County Community Action Program, Inc.

Description of Need (Customer, Community, Agency) Briefly identify the need that documents the reason for the programs/ services/milestones and outcomes listed below (Corresponds to the needs/strategic objectives identified in C1b or C1c):	Low income individuals lack the competencies and resources for achieving academic and employment goals. (F)
Program that addresses the need described above:	Safe Sitter Certification (2 of 2)

Interventions Briefly describe the services, activities, and advocacy that will address the need and achieve the outcome:	Benchmarks or Milestones and Outcomes List the projected baseline number of customers to be enrolled (if applicable) and the expected benchmarks or milestones and outcomes to be achieved for the service or activity (Funnel). When possible, describe the outcome using language from the NPIs:	NPI(s)	Method(s) of Measurement/Verification Identify the tool or process to be used to verify progress on the outcome or milestone:	Annual Projected	ACTUAL PROGRAM PROGRESS					
					PPR #1 Achieved	PPR #2 Achieved	PPR #3 Achieved	PPR #4 Achieved	YTD Total	YTD %
Through the Safe Sitter Certification, provide youth the necessary skills to care for infants and children leading to employment opportunities.	Of 40 enrolled:		Intake Form	40	10	15	0	0	25	63%
	30 will attend the 7 hour course.		Attendance Records	30	7	11	0	0	18	60%
	30 will obtain skills and competencies required for successful employment	1.2 A	Certificates	30	7	11	0	0	18	60%
	5 partnerships will be established to support services, provide space, and referrals (2 Schools, 1 Higher Learning, and 2 NFP)	4.1 A-M	MOU's	5	5	0	0	0	5	100%
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ATTACHMENT C

**COMMUNITY SERVICES BLOCK GRANT
C-2c 2017 Work Plan and Program Progress Report (PPR)**

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Check one:	
Work Plan <input type="checkbox"/>	Plan Amendment <input type="checkbox"/>
PPR #1 <input checked="" type="checkbox"/>	PPR #3 <input type="checkbox"/>
PPR #2 <input type="checkbox"/>	PPR #4 <input checked="" type="checkbox"/>

Contractor Cortland County Community Action Program, Inc.

FFY 2017
Budget Period 10/1/16-9/30/17
Contract # C1000755

Description of Need (Customer, Community, Agency) Briefly identify the need that documents the reason for the programs/ services/milestones and outcomes listed below (Corresponds to the needs/strategic objectives identified in C1b or C1c):	Lack of community facilities in the rural areas of the community (C)
Program that addresses the need described above:	Family Success Centers (1 of 1)

Interventions Briefly describe the services, activities, and advocacy that will address the need and achieve the outcome:	Benchmarks or Milestones and Outcomes List the projected baseline number of customers to be enrolled (if applicable) and the expected benchmarks or milestones and outcomes to be achieved for the service or activity (Funnel). When possible, describe the outcome using language from the NPIs:	NPI(s)	Method(s) of Measurement/Verification Identify the tool or process to be used to verify progress on the outcome or milestone:	Annual Projected	ACTUAL PROGRAM PROGRESS					
					PPR #1 Achieved	PPR #2 Achieved	PPR #3 Achieved	PPR #4 Achieved	YTD Total	YTD %
The agency will operate Family Success Centers in the community of Marathon and in an effort to provide services and activities in the rural areas of the county. The center provides opportunities for people in the community to access resources including emergency assistance, application for food stamps, parent support and education, activities for children, support with household finances, health and nutrition through cooking classes, filing income taxes through the Volunteer Income Tax Assistance Program (VITA), etc.	Increase in the availability of community resources in the rural communities of Marathon and McGraw. (2 Opp.)	2.2 B		2	1	0	0	0	1	50%
	125 families will receive services in rural areas of the community	2.2 B	Sign in sheets/Intake Forms	125	32	32	26	126	216	173%
	1 school district partnerships will be maintained to support the FSC's by providing space.	4.1 A-M	MOU's	1	1	0	0	0	1	100%
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**COMMUNITY SERVICES BLOCK GRANT
C-2c 2017 Work Plan and Program Progress Report (PPR)**

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Check one:			
Work Plan	<input type="checkbox"/>	Plan Amendment	<input type="checkbox"/>
PPR #1	<input type="checkbox"/>	PPR #3	<input type="checkbox"/>
PPR #2	<input type="checkbox"/>	PPR #4	<input checked="" type="checkbox"/>

Contractor Cortland County Community Action Program, Inc.

FFY 2017
Budget Period 10/1/16-9/30/17
Contract # C1000755

Description of Need (Customer, Community, Agency) Briefly identify the need that documents the reason for the programs/ services/milestones and outcomes listed below (Corresponds to the needs/strategic objectives identified in C1b or C1c):	Low income families lack the skills necessary for successful parenting. (F)
Program that addresses the need described above:	Parents with Hope and Focus on Fatherhood (1 of 1)

Interventions Briefly describe the services, activities, and advocacy that will address the need and achieve the outcome:	Benchmarks or Milestones and Outcomes List the projected baseline number of customers to be enrolled (if applicable) and the expected benchmarks or milestones and outcomes to be achieved for the service or activity (Funnel). When possible, describe the outcome using language from the NPIs:	NPI(s)	Method(s) of Measurement/Verification Identify the tool or process to be used to verify progress on the outcome or milestone:	Annual Projected	ACTUAL PROGRAM PROGRESS					
					PPR #1 Achieved	PPR #2 Achieved	PPR #3 Achieved	PPR #4 Achieved	YTD Total	YTD %
The agency's Parent's with Hope and Focus on Fatherhood groups are a 10 week course designed to provide parents/caregivers with the skills necessary to effectively parent. Topics include a large variety of issues facing today's parents/caregivers which include: communication, step-parenting, addiction, discipline, bullying, child safety, and much more.	Of 40 parents/caregivers applying to participate in parenting classes:		Intake Forms	40	10	3	17	0	30	75%
	30 of the 40 will enroll in the course.		Intake Forms/Pre Surveys	30	0	0	17	0	17	57%
	25 of 30 will complete the training course.		attendance sheets/ certificate of completion	25	0	0	10	0	10	40%
	25 of the 40 will learn and exhibit improved parenting skills.	6.3 J	Post Survey	25	0	0	10	0	10	40%
	1 local government partnership will promote the program, 1 State government	4.1 A-M	e-mails, referrals	2	2	0	0	0	2	100%
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**COMMUNITY SERVICES BLOCK GRANT
C-2c 2017 Work Plan and Program Progress Report (PPR)**

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FFY 2017

Budget Period 10/1/16-9/30/17

Contract # C1000755

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Work Plan <input type="checkbox"/>	Plan Amendment <input type="checkbox"/>
PPR #1 <input type="checkbox"/>	PPR #3 <input type="checkbox"/>
PPR #2 <input type="checkbox"/>	PPR #4 <input checked="" type="checkbox"/>

Contractor Cortland County Community Action Program, Inc.

Description of Need (Customer, Community, Agency) Briefly identify the need that documents the reason for the programs/ services/milestones and outcomes listed below (Corresponds to the needs/strategic objectives identified in C1b or C1c):	<u>Low income families lack economic stability (F)</u>
Program that addresses the need described above:	<u>Volunteer Income Tax Assistance (VITA) (1 of 1)</u>

Interventions Briefly describe the services, activities, and advocacy that will address the need and achieve the outcome:	Benchmarks or Milestones and Outcomes List the projected baseline number of customers to be enrolled (if applicable) and the expected benchmarks or milestones and outcomes to be achieved for the service or activity (Funnel). When possible, describe the outcome using language from the NPIs:	NPI(s)	Method(s) of Measurement/Verification Identify the tool or process to be used to verify progress on the outcome or milestone:	Annual Projected	ACTUAL PROGRAM PROGRESS					
					PPR #1 Achieved	PPR #2 Achieved	PPR #3 Achieved	PPR #4 Achieved	YTD Total	YTD %
Through the agency sponsored VITA program assistance will be given to low individuals in preparing and filing their federal and State personal income taxes at no cost and ensure that workers receive all the tax credits to which they are entitled.	600 individuals will qualify for free tax preparation assistance:		Income Verification	600	0	0	0	0	0	0%
	Of those tax returns \$300,000 in Federal and State EITC tax credits will be applied	1.3 A	VITA Report	300,000	0	0	0	0	0	0%
	6 partnerships will promote the program, and provide volunteer services (1 financial, 4 NFP, and 1 higher education)	4.3 A-M	Agreements	6	0	0	0	0	0	0%
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ATTACHMENT C

**COMMUNITY SERVICES BLOCK GRANT
C-2c 2017 Work Plan and Program Progress Report (PPR)**

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Check one:	
Work Plan <input type="checkbox"/>	Plan Amendment <input type="checkbox"/>
PPR #1 <input type="checkbox"/>	PPR #3 <input type="checkbox"/>
PPR #2 <input type="checkbox"/>	PPR #4 <input checked="" type="checkbox"/>

Contractor Cortland County Community Action Program, Inc.

FFY 2017
Budget Period 10/1/16-9/30/17
Contract # C1000755

Description of Need (Customer, Community, Agency) Briefly identify the need that documents the reason for the programs/ services/milestones and outcomes listed below (Corresponds to the needs/strategic objectives identified in C1b or C1c):	Individuals with a disability maintaining their independence while living in the community (F)
Program that addresses the need described above:	Consumer Directed Personal Assistance Program (CDPAP) (1 of 1)

Interventions Briefly describe the services, activities, and advocacy that will address the need and achieve the outcome:	Benchmarks or Milestones and Outcomes List the projected baseline number of customers to be enrolled (if applicable) and the expected benchmarks or milestones and outcomes to be achieved for the service or activity (Funnel). When possible, describe the outcome using language from the NPIs:	NPI(s)	Method(s) of Measurement/Verification Identify the tool or process to be used to verify progress on the outcome or milestone:	Annual Projected	ACTUAL PROGRAM PROGRESS					
					PPR #1 Achieved	PPR #2 Achieved	PPR #3 Achieved	PPR #4 Achieved	YTD Total	YTD %
The agency's Consumer Directed Personal Assistance Program (CDPAP) provides services to allow individuals with disabilities and other medical conditions more control over their personal assistance services. This allows an individual the ability to manage his or her care and make decisions based upon his or her own individualized needs and to live in the community as independently as possible.	Of 70 individuals applying for CDPAP Services			70	82	7	5	12	106	151%
	70 of 70 will maintain a independent living situation	6.1.B	Assessment Tool	70	82	7	5	12	106	151%
	Of the 70, 6 family caregivers will obtain/maintain employment	1.2 G	Assessment Tool	6	5	0	0	0	5	83%
	1 partnership will local government will promote the program and refer clients.	4.1 A-M	Contract	1	1	4	0	0	5	500%
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ATTACHMENT C

**COMMUNITY SERVICES BLOCK GRANT
C-2c 2017 Work Plan and Program Progress Report (PPR)**

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Check one:	<input type="checkbox"/>	Plan Amendment	<input type="checkbox"/>
Work Plan	<input type="checkbox"/>	PPR #3	<input type="checkbox"/>
PPR #1	<input type="checkbox"/>	PPR #4	<input checked="" type="checkbox"/>
PPR #2	<input type="checkbox"/>		

Contractor Cortland County Community Action Program, Inc.

FFY 2017
Budget Period 10/1/16-9/30/17
Contract # C1000755

Description of Need (Customer, Community, Agency) Briefly identify the need that documents the reason for the programs/ services/milestones and outcomes listed below (Corresponds to the needs/strategic objectives identified in C1b or C1c):	Low income families face challenges affording quality, safe, affordable housing (F)
Program that addresses the need described above:	Energy Services (1 of 1)

Interventions Briefly describe the services, activities, and advocacy that will address the need and achieve the outcome:	Benchmarks or Milestones and Outcomes List the projected baseline number of customers to be enrolled (if applicable) and the expected benchmarks or milestones and outcomes to be achieved for the service or activity (Funnel). When possible, describe the outcome using language from the NPIs:	NPI(s)	Method(s) of Measurement/Verification Identify the tool or process to be used to verify progress on the outcome or milestone:	Annual Projected	ACTUAL PROGRAM PROGRESS					
					PPR #1 Achieved	PPR #2 Achieved	PPR #3 Achieved	PPR #4 Achieved	YTD Total	YTD %
The agency's Energy Services Department provides energy saving measures to include: Insulation, Heating systems, Hot Water Tank systems, Air Sealing, Inspecting Combustion appliances, Testing Efficiency of Refrigerators, Installing CO Detectors & Smoke detectors, and a Health & Safety check of the home. The goal of the program is to make homes safer and more affordable for low-income families.	Of 290 households applying for Energy Services programming		Application	290	99	79	35	69	282	97%
	165 of the 290 households will receive Energy Services	1.2K, 6.4.K	Energy Services work completion form and audit form	165	53	44	31	73	201	122%
	132 of the 165 households will show a reduction in energy usage relative to past usage		Pre/Post test, utility bills from past and present	132	53	44	28	10	135	102%
	30 of the 125 households applying but not receiving services will be placed on a waiting list		Waiting list	30	42	35	23	10	110	367%
	5 of the 125 applying but not receiving services will be referred to other services providers	6.5E	Referral Notice	5	4	8	4	7	23	460%
	3 partnerships will promote program (1 business, 2 non-profit.)	4.1 A-M	Agreements	3	3	0	0	0	3	100%

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ATTACHMENT C

**COMMUNITY SERVICES BLOCK GRANT
C-2c 2016 Work Plan and Program Progress Report (PPR)**

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Check one:			
Work Plan	<input type="checkbox"/>	Plan Amendment	<input type="checkbox"/>
PPR #1	<input type="checkbox"/>	PPR #3	<input type="checkbox"/>
PPR #2	<input type="checkbox"/>	PPR #4	<input checked="" type="checkbox"/>

Contractor Cortland County Community Action Program, Inc.

FFY 2016
Budget Period 10/1/15-3/31/17
Contract # C1000755

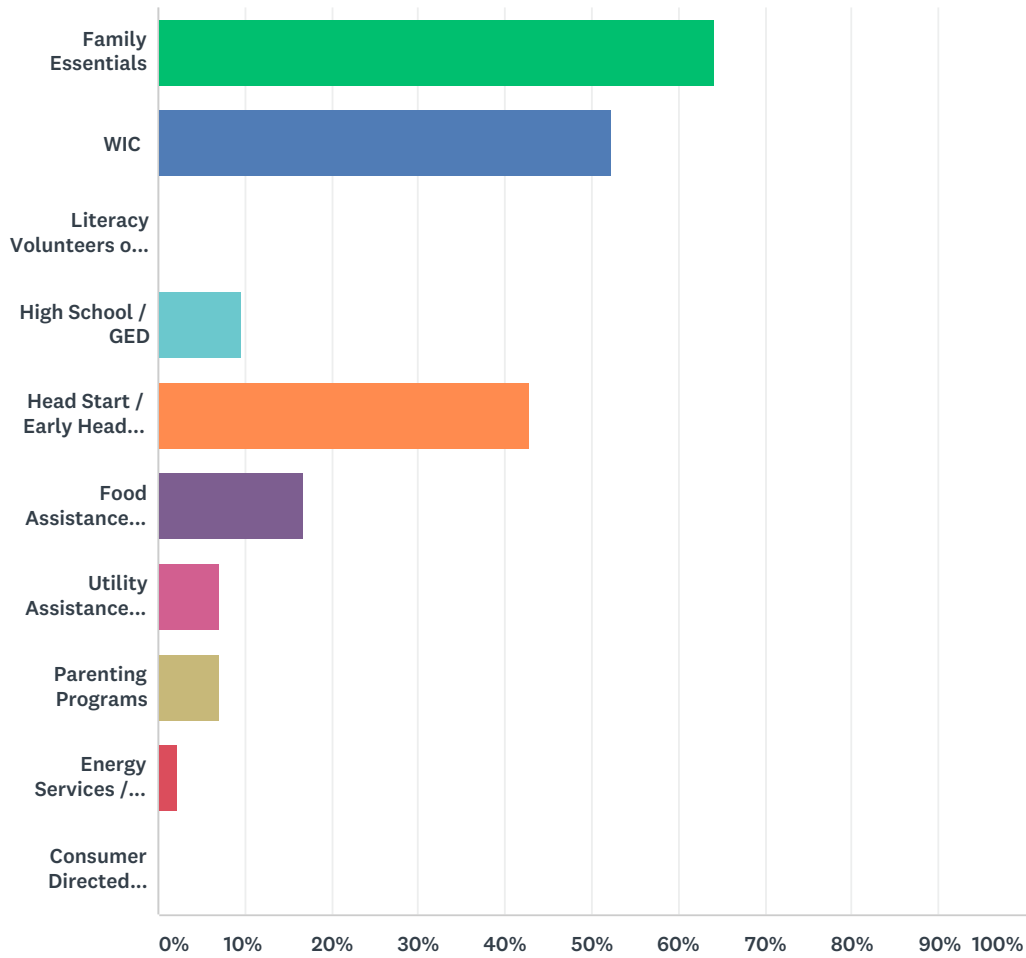
Description of Need (Customer, Community, Agency) Briefly identify the need that documents the reason for the programs/ services/milestones and outcomes listed below (Corresponds to the needs/strategic objectives identified in C1b or C1c):	Lack of affordable child development placement opportunities for low income families (C)
Program that addresses the need described above:	Summer Day Camp (1 of 1)

Interventions Briefly describe the services, activities, and advocacy that will address the need and achieve the outcome:	Benchmarks or Milestones and Outcomes List the projected baseline number of customers to be enrolled (if applicable) and the expected benchmarks or milestones and outcomes to be achieved for the service or activity (Funnel). When possible, describe the outcome using language from the NPIs:	NPI(s)	Method(s) of Measurement/Verification Identify the tool or process to be used to verify progress on the outcome or milestone:	Annual Projected	ACTUAL PROGRAM PROGRESS					
					PPR #1 Achieved	PPR #2 Achieved	PPR #3 Achieved	PPR #4 Achieved	YTD Total	YTD %
Summer Day Camp slots will be created and subsidized for low-income children.	12 low income children will be served through 1 initiative.	2.1 F	Agreement	12	0	0	0	9	9	75%
	12 low income children will improve social/emotional development.	6.3 F	Attendance	12	0	0	0	9	9	75%
	2 partnerships will promote and financially support the program (1 non-profit, 1 civic organization)	4.1 A-M	Agreements, in-kind report	2	0	0	0	2	2	100%
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Q1 What type of service(s) did you look for at CAPCO today?

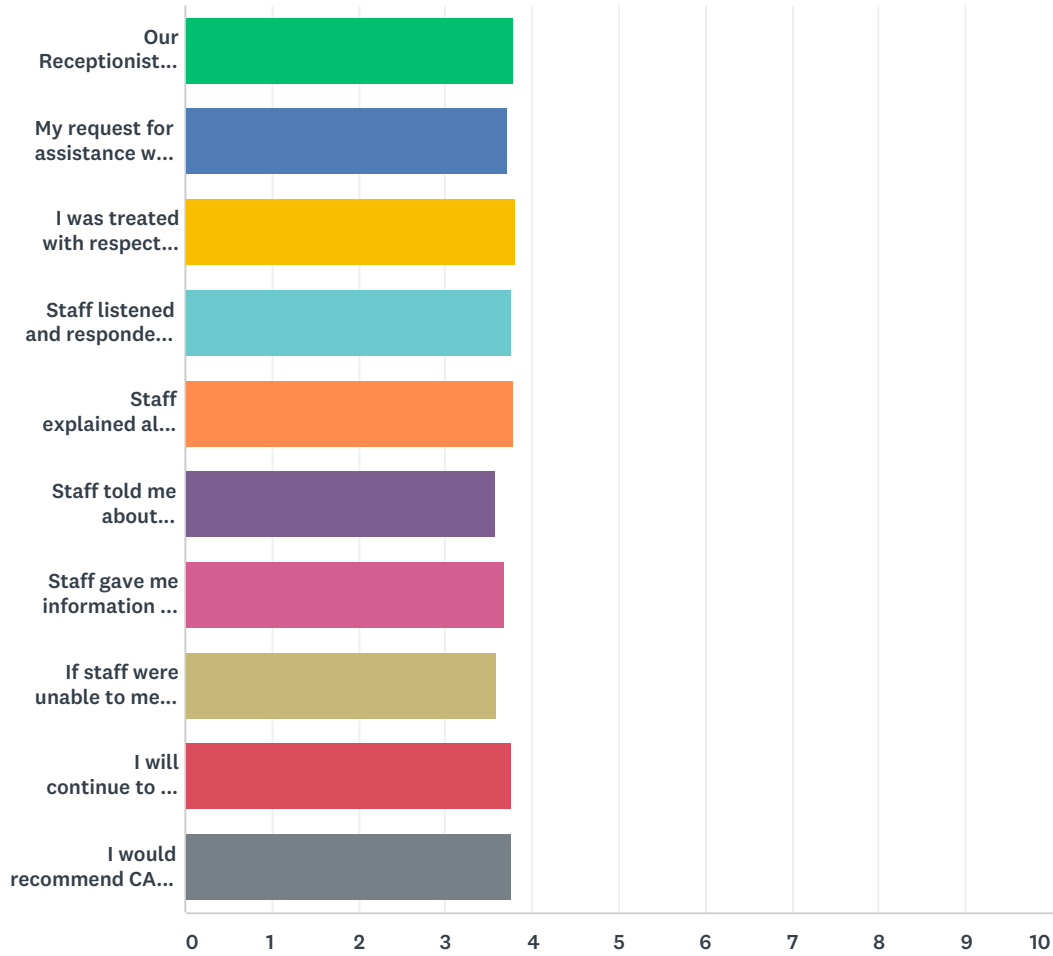
Answered: 42 Skipped: 0



ANSWER CHOICES	RESPONSES
Family Essentials	64.29% 27
WIC	52.38% 22
Literacy Volunteers of Cortland County	0.00% 0
High School / GED	9.52% 4
Head Start / Early Head Start	42.86% 18
Food Assistance (Emergency Assistance, SnackPacks, CSA, SNAP, EBT)	16.67% 7
Utility Assistance (Emergency Assistance, Project Care and Share)	7.14% 3
Parenting Programs	7.14% 3
Energy Services / Weatherization	2.38% 1
Consumer Directed Personal Assistance Program	0.00% 0
Total Respondents: 42	

Q2 Please tell us about the following.

Answered: 41 Skipped: 1



	STRONGLY DISAGREE	DISAGREE	AGREE	STRONGLY AGREE	N/A	TOTAL	WEIGHTED AVERAGE
Our Receptionist was polite and respectful.	0.00% 0	0.00% 0	19.51% 8	75.61% 31	4.88% 2	41	3.79
My request for assistance was attended to as quickly as possible.	0.00% 0	0.00% 0	25.64% 10	69.23% 27	5.13% 2	39	3.73
I was treated with respect by CAPCO staff.	0.00% 0	0.00% 0	20.00% 8	80.00% 32	0.00% 0	40	3.80
Staff listened and responded to my concerns.	0.00% 0	2.50% 1	17.50% 7	77.50% 31	2.50% 1	40	3.77
Staff explained all paperwork to me and answered my questions.	0.00% 0	2.50% 1	15.00% 6	80.00% 32	2.50% 1	40	3.79
Staff told me about additional CAPCO programs that might be helpful to me.	2.50% 1	5.00% 2	22.50% 9	65.00% 26	5.00% 2	40	3.58
Staff gave me information on helpful programs/services outside of CAPCO, including contact information.	0.00% 0	2.50% 1	25.00% 10	70.00% 28	2.50% 1	40	3.69

Copy of Customer Satisfaction Survey 2017

SurveyMonkey

If staff were unable to meet my needs, the reasons were clearly explained to me.	0.00% 0	0.00% 0	35.00% 14	52.50% 21	12.50% 5	40	3.60
I will continue to use CAPCO resources.	0.00% 0	0.00% 0	22.50% 9	72.50% 29	5.00% 2	40	3.76
I would recommend CAPCO to others.	0.00% 0	2.50% 1	17.50% 7	75.00% 30	5.00% 2	40	3.76

Q3 Your opinions and suggestions matter. Please add additional comments, if any.

Answered: 18 Skipped: 24

#	RESPONSES	DATE
1	Have more classrooms for 2yr olds	12/27/2017 10:17 AM
2	Have % over income spots open (\$) as a single parent i cannot get my children into Head Start because i make to much \$... but not enough to pay for private Pre-K	12/7/2017 6:42 PM
3	I honestly have no complaints, keep up the awesome work!!	12/7/2017 6:39 PM
4	Kids need training toothpaste (non-fluoride)	12/7/2017 6:37 PM
5	I think your services are a great help to ALL the community! Thank you for all you do :)	12/7/2017 8:32 AM
6	Bring back the pictures, but other than that, i love the program and the teachers. I like the communications.	12/7/2017 8:25 AM
7	To not use fluoride toothpaste. Fluoride is poison, we already have it in our water. our Children should not be brushing their teeth at the table and told to swallow the toothpaste.	12/7/2017 8:23 AM
8	i am very satisfied	12/6/2017 12:07 PM
9	NA they are great	12/6/2017 12:06 PM
10	CAPCO is great, but not many donations for men's clothing, household goods. over all staff is terrific	12/6/2017 12:00 PM
11	its a great place to get help with clothing for Myself and my daughter	12/6/2017 11:57 AM
12	they are great in my opinion	12/6/2017 11:54 AM
13	I like coming here, its very convenient and would like it to be open more days during the week.	12/6/2017 11:53 AM
14	i think CAPCO does a great job on helping people in this community	12/6/2017 11:47 AM
15	Have Diapers available once a month.	12/6/2017 11:45 AM
16	It is so nice to have an outlet for those of us that sometimes have a difficult time Financially	12/6/2017 11:42 AM
17	Thanks for your help	12/6/2017 11:34 AM
18	Test survey	11/29/2017 1:53 PM

- CAPCO assisted a number of families over the Holiday – as you’ll see from Brandy’s Family Development (FD) report, families were assisted with the Holiday Giveaway, the Nickel Store and emergency assistance responses. We are so fortunate to have so much community support for these needs and opportunities. Many thanks to Brandy, FD and Head Start staff for making this possible.
- I am continuing to participate with the Local Planning Committee for the Downtown Revitalization Initiative to determine plans and recommendations for the \$10 DRI grant from the State. The next public meeting is Thursday, Feb. 1 – the projects being proposed will be presented and the public will have this opportunity to weigh in as the recommendations are finalized. The public meetings will be at CRT downtown, 2-4 p.m. and 7-9 p.m.
- CAPCO has a number of positions we are recruiting for at this time – these include an accountant for the Fiscal Office, a QCI/Auditor for Energy Services and the Coordinator for the Healthy Families grant. We would appreciate Board members assisting with recruiting strong candidates.
- CAPCO is collaborating with 7VHC in a grant proposal that would provide transportation vouchers for Medicaid participants for grocery shopping, prescription pick-ups, etc. This is DSRIP funding and we are a good option with the Volunteer Driver Program.
- CAPCO is also collaborating with Family Counseling Services as part of the \$1.6m grant they just received to develop and implement the regional Behavioral Health Care Collaborative (BHCC). We are looking at being a part of the local providers and aligning CAPCO to be involved as appropriate in the move to value-based payments through DSRIP and Medicaid redesign.
- We are preparing the annual ACROS assessment for the DOS – due 1/31/17. This is the annual reporting due in the years between the tri-annual TRACS review. Our next TRACS should be in 2019.
- We have hired a Custodian – we moved from contracting out our cleaning services – this new position will be responsible for cleaning and also give us someone on staff to take care of the maintenance issues that occur. Denise is supervising this position and we’re working to develop and implement how this position will work most effectively.
- I’d like to say thank you to staff for coming together and going beyond in so many ways in the past month. We had a no-heat emergency during that very cold weekend Jan. 5 – thanks to Denise, Brandy, Kirsten, Bethann and Greg for spending the better part of that weekend making sure we didn’t have a real disaster to deal with. The week following that was very challenging as we were trying to continue business as usual for our consumers – this was no easy task for WIC – but, everyone pulled together and we made it. And, I have to say thank you to Martha – she’s been doing 2 full-time jobs since mid-November as we are recruiting for and looking to fill the Accountant position. In addition to the regular daily tasks of the Fiscal Office, she’s also trying to prepare for the Agency audit, a new WIC audit requirement, the HS/EHS Conversion Grant, year end closings and vouchers, unaudited financial reports for CSBG and WIC – the list goes on. I am humbled every day at the work and commitment from our management team. Thank you!

WIC Monthly Report
Kirsten Parker
January 19, 2018

- Our new Nutritionist has started and is doing a great job, she will be a wonderful addition to our staff
- Janice's last day was December 22, we left her on payroll just in case we needed some help in January, but things have been going well and I don't anticipate that she will be in.
- We are struggling with caseload. We were closed in December for the all staff day and then the days after Christmas. In January, we were trying to schedule a little lighter because we were training new staff but because we ended up cancelling clinic for the weather on Friday and Saturday and then had issues serving participants because of heating issues, we are very far behind.
- We are having several review visits from the State Health Department this month. Two staff from the Regional office are here today and two more are scheduled for January 29th.

Family Development

January 2018

- Still waiting on finalization of Healthy Family contract. We have completed everything on our end, waiting on OCFS.
- We are looking to post the Healthy Families Program Manager position to help with the startup of the program and to be involved in hiring of new staff.
- Brandy presented a poverty training to the Leadership Cortland class with Lindy in January and to all CAPCO staff with Trudy Happel in December.
- Brandy spoke at Ames Linen in December to share information on how United Way funding supports our Literacy Program.
- Adult Education attendance has slowed down during the winter months, this is a trend we see every year.
- FDC (Family Development Credential) will begin in January. Five Family Development staff are doing the training.
- Laurie will be doing a Safe Sitter training in February.
- Mandy has seen an increase in participants in the Community Health Program.



Energy Services Directors Report

January 2018

- WAP 17.18 - Production for the contract ending 3/31/18 is for 53 units. 53 units have been completed to date. Will use labor dollars to audit homes for our next contract and see the comments under EmPower NY.
- EmPower NY- 11- HP audits have been completed. We are focusing on filling the work gap with Empower work till the end of March.
- AO Smith water tanks- no activity
- RESTORE- no activity.
- HEAP- Clean & tunes- 3- Clean and Tunes completed and 4- Heating system replacements completed.
- Energy Savers- No activity.
- Meetings & Training-

- Building Maintenance-
 - We have hired a Building Maintenance worker for CAPCO. Benjamin started on Jan. 2nd. He is getting acquainted with the properties, duties, and responsibilities that are required and doing an excellent job. He is a very talented, responsible, dependable, hardworking employee. His favorite saying, “will make it work”.....

Monthly Board Report
From: HS/EHS Management Team
Month: January 2018

- I. Enrollment
 - A. 2017-2018 Early Head Start is full for all centers. There is a waiting list of 108 for Early Head Start with 71 of these children income eligible. Head Start is under-enrolled at 191 with no waiting list.

- II. Center/Office Updates/Policy Council
 - A. Meeting with Policy Council late in January, as well as February due to the conversion grant and the refunding grant.
 - B. Self-Assessment for program year 2016-2017 was approved by Policy Council in December.

- III. Old Business
 - A. Had conference call with the regional office and they recommended that the conversion grant be submitted before the annual refunding application. This will be submitted to the Policy Council and the Board the week of January 22, 2018.

- IV. New Business
 - A. The Family Engagement Coordinator is starting a Parents with Hope class with Brandy Strauf.
 - B. The Family Advocates are starting a 6-week series on Positive Solutions for families in dealing with challenging behaviors.
 - C. February 21, 2018 will be our 2nd HS/EHS family event titled, “Dance Your Heart Healthy.”
 - D. Parents are signing up to participate in a Cornell Study on toy selection and how they perceive how children learn.
 - E. The Family Advocates will be starting the FDC class run by Joyce Allen and Jill Dunham.

- V. Executive Session
 - A. There was Executive Session in December 2017 and new staff was hired. Notes are on file.

Consumer Directed Services

I am currently serving 92 participants and I currently have 3 referrals. Since hiring the HR Assistant, that has freed up some of my time – she is doing most of the onboarding and some weeks it could be 5 employees or more.

I met with Karen Mastronardi from A4TD (formally Experience Works). They have a woman looking to be placed somewhere to do administrative work. Her background is in banking and she has customer service experience and some computer and phone skills. This comes at no financial cost to the program as A4TD pays her salary. The hours are usually 20 hours a week. A participant has a 48 month maximum time in the program but could leave sooner if they find employment. We have had a great experience with this program and find that the participants are quality employees. We will utilize her as the Medicaid Billing Specialist.

I still have not heard anything back about our FI authorization, however I do have a contact – maybe they are still reading all 300+ pages 😊

HUMAN RESOURCES REPORT JANUARY 2018

HR Director: Greg Richards



Selected HR Happenings:

- **Recruitment (Updates):**

→ *External Posting Locations:* Cortland Standard, Indeed.com, NYS DOL (CareerWorks), Craig's List (Ithaca & Syracuse), SUNY Cortland, Tompkins Cortland Community College, NYSCAA, 2-1-1.

- **Accountant:** Re-posted for position on January 9, 2018→application deadline is Tuesday, January 23, 2018.
 - **Energy Auditor:** Re-posted for position on January 5, 2018→application deadline January 19, 2018.
 - 15 applicants—Energy Services currently reviewing and planning interviews.
 - **Program Manager, Healthy Families:** CAPCO has not yet received the official contract, but we have begun recruitment for the Program Manager. We have posted internally and externally with a deadline of February 2, 2018.
 - **Assistant Teacher:** We have been actively recruiting on free online sites for Assistant Teachers due to turnover at the end of the 2017 calendar year. We have received resumes and letters of interest that we are monitoring and keeping in contact with applicants. The Program is looking to place existing support staff (substitutes/classroom floaters) in temporary positions as we plan for the Head Start conversion.
- **Wellness Committee:** Staff Appreciation Night
 - CAPCO will host our 2nd annual Staff Appreciation Night on Saturday, February 17, 2018 at the Cortland Elks Club. The event was a popular event last year where staff were able to come enjoy a nice meal and dance the night away in a fun environment. It was an opportunity for staff to build relationships outside of the work environment and build positive memories, receiving a break from the often difficult work our staff does on a daily basis. Music will be provided again by DJ Joe Zerillo with much of his time donated to CAPCO for his support for the work that we do.
 - **HR Assistant Update:** Danielle Treacy has been in the HR Assistant role since the end of November 2017. She has been a great addition to the CAPCO family and the Agency's administrative efforts. We have fully integrated Danielle to do all of the onboarding of new staff, centralizing the process. This transition was a collaborative effort with Programs, and has been well-received. Danielle has also played a key role in the planning and maintenance of staff professional development, taking the lead on tracking

accomplishments and needs as well as helping to plan the 2017 Fall All Staff Day. Danielle will continue her development with re-configuring the New Hire Orientation Process.

- **Healthy Families:** HR has worked extensively with Brandy Strauf, Family Development Director, in the creation of job descriptions for the 6 new positions (Program Manager, Program Supervisor, 4 Family Support Workers) expected to be added with this new Program. We have worked to detail in a systemic way the duties and qualifications. We will begin to recruit for these positions throughout the first quarter of 2018 pending the finalization of the contract with OCFS.
- **S.A.F.E Committee:** The Safety and Facilities Enhancement committee continues to meet on a monthly basis. The committee is currently working on the annual updates to our Safety Data Sheets (SDS) for chemical safety at all of our CAPCO-owned/rented worksites. With the addition of our new **Building Maintenance Worker** (began 1/2/2018), Benjamin Beams, we are excited to continue our quarterly and facilities audits with his support and expertise in addressing identified issues.
- **ACROS:** HR is working with Lindy (Executive Director) and Eden (CDS Director) in the preparation for our annual review with CSBG. HR is satisfying all of our requirements for our applicable standards and is on track to have this finalized by the deadline at the end of January 2018.