

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

CONTACT PERSON

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Title	Executive Director		
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GENERAL AGENCY INFORMATION

# of Full-Time Staff (30 hrs. or more/week)	103
# of Part-Time Staff (less than 30 hrs./week)	1
# of Staff paid 100% by CSBG	2
# of Program Volunteers (excluding board-related activities)	529
# of Volunteer Hours	10,715
# of Board Members	14
# of Volunteer Hours (devoted to board activities)	9,923

PROGRAMS OPERATED: SELF-SUFFICIENCY

Description	Program Area Operated With/Without CSBG Funds
Child Care: Learning Centers, Resource & Referral	Not Selected
Domestic Violence Assistance	Not Selected
Family Resource; Support Centers; Family Development Programming	Not Selected
Family Self-Sufficiency Program (HUD)	Not Selected
Transportation Programs	Operated using CSBG funds
Vehicle Loan Programs	Not Selected

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

PROGRAMS OPERATED: HEALTH / MENTAL HEALTH / HEALTH EMERGENCIES

Description	Program Area Operated With/Without CSBG Funds
Abuse Prevention (Sexual): Children, Youth, Elders	Not Selected
Alcohol-Substance Abuse Prevention / Intervention	Not Selected
Child Health / Family Health Plus (Insurance)	Not Selected
Dental Programs	Not Selected
Exercise Programs - Seniors	Not Selected
Family Planning Education	Not Selected
Health Insurance Intervention	Not Selected
Health Screening Programs	Not Selected
Healthy Babies / Well Child Programs	Not Selected
Healthy Seniors	Not Selected
HIV / AIDS Supports, Services, Prevention Programs	Not Selected
Home Care	Not Selected
Managed Care	Not Selected
Rape Crisis Prevention	Not Selected
Tobacco Use Prevention	Not Selected

PROGRAMS OPERATED: EMPLOYMENT

Description	Program Area Operated With/Without CSBG Funds
AmeriCorps (Interns / Volunteers)	Not Selected
Business Incubators	Not Selected
Career Development Programs	Operated without CSBG
Computer / Computer Literacy Training	Operated without CSBG
Dislocated Workers	Operated without CSBG
Foster Grandparent Program	Not Selected
Jobs: Development, Banks, Clubs, Fairs, Placement, Readiness	Operated without CSBG
On-the-Job Training Programs	Operated without CSBG
Senior Aides / Senior Employment	Not Selected
Skills Training: Clerical, Cleaning, Culinary Arts, Early Childhood	Operated without CSBG
Vocational / Educational Services for Disabled	Not Selected
Welfare to Work	Operated without CSBG

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

PROGRAMS OPERATED: EDUCATION

Description	Program Area Operated With/Without CSBG Funds
Adult Basic Education	Operated without CSBG
Adult Literacy / Literacy Volunteers	Not Selected
Alternative Schools, Education (Youths, Teens, Parents)	Not Selected
Driver Education	Not Selected
Early Head Start / Head Start	Operated without CSBG
English for Speakers of Other Languages	Not Selected
Even Start	Not Selected
Family Development Credential Training	Not Selected
Family Literacy / Volunteers	Not Selected
General Education Diploma (GED) Classes	Operated without CSBG
Multi-lingual Education	Not Selected

PROGRAMS OPERATED: INCOME MANAGEMENT

Description	Program Area Operated With/Without CSBG Funds
Asset / Individual Development Accounts (IDA)	Not Selected
Budgeting Clubs / Economic Literacy Classes	Not Selected
Child / Family Health Plus	Not Selected
Consumer Cooperatives / Buying Clubs	Not Selected
Consumer Loans	Not Selected
Credit Unions	Not Selected
Earned Income Tax Credit	Not Selected
Energy Packaging	Not Selected
Furniture Programs	Not Selected
Holiday Charities: Food, Toy, Gift Baskets	Operated using CSBG funds
Home Appliance Efficiency Testing	Not Selected
Loan Funds	Not Selected
Tax Assistance (Free Tax Preparation)	Operated without CSBG
Tax Counseling for the Elderly	Not Selected
Thrift Stores / Shops	Not Selected
VITA Grants	Not Selected

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

PROGRAMS OPERATED: HOUSING

Description	Program Area Operated With/Without CSBG Funds
Eviction Prevention	Not Selected
First-Time Homebuyers Program	Not Selected
Foreclosure Intervention	Not Selected
Home Repair Programs	Operated using CSBG funds
Homeless Programs: Re-housing, Single-Room-Occupancy	Not Selected
Housing Assistance for Persons with AIDS	Not Selected
Housing Development and Management	Not Selected
Landlord - Tenant Programs: Dispute Mediation	Not Selected
Lead Paint Abatement	Not Selected
Rental Subsidies	Not Selected
Supportive Housing Programs: Runaways, AIDS, Elders	Not Selected
Transitional Housing	Not Selected
Weatherization Assistance	Operated using CSBG funds

PROGRAMS OPERATED: EMERGENCY

Description	Program Area Operated With/Without CSBG Funds
Coats for Kids	Operated using CSBG funds
Crime Victims Intervention	Not Selected
Crisis Intervention	Not Selected
Domestic Violence Intervention	Not Selected
Emergency Aid Funds	Operated using CSBG funds
Emergency Food, Clothing, Shelter	Operated using CSBG funds
Emergency Loans	Not Selected
Rape Crisis Intervention / Hotlines	Not Selected
Respite Programs: Children, Seriously Ill, Elderly	Not Selected
Soup Kitchens	Not Selected

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

PROGRAMS OPERATED: PARTNERSHIPS WITH LAW ENFORCEMENT

Description	Program Area Operated With/Without CSBG Funds
Adult Protective Task Force (Adult Abuse)	Not Selected
Alternative Sentencing Sites	Not Selected
Community Services Crime Victims	Not Selected
Dev. of Protocols / Policies for Dealing with Domestic Violence	Not Selected
Diversion Services Programs	Not Selected
Shoplifter Prevention Classes	Not Selected

PROGRAMS OPERATED: PARTNERSHIPS WITH PUBLIC/PRIVATE GROUPS, ORGANIZATIONS

Description	Program Area Operated With/Without CSBG Funds
AIDS Task Force, Consortia	Not Selected
Case Conferencing - Other Providers	Not Selected
Child Care Connections	Not Selected
Community Crisis Network	Not Selected
Community Dialogue on Poverty	Operated using CSBG funds
Economic Development Partnerships	Operated using CSBG funds
Integrated Community / County Planning	Operated using CSBG funds
Interagency Councils	Operated using CSBG funds
Safe Neighborhoods Programs	Not Selected

PROGRAMS OPERATED: PARTNERSHIPS WITH HOUSING AUTHORITY(IES)

Description	Program Area Operated With/Without CSBG Funds
Block Associations, Clubs	Not Selected
Housing Action Councils	Not Selected
Housing Consortia	Not Selected
Neighborhood Watch	Not Selected
Tenant Associations	Not Selected

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

PROGRAMS OPERATED: YOUTH

Description	Program Area Operated With/Without CSBG Funds
Abstinence Programs	Not Selected
Adolescent Pregnancy Prevention / Centers	Not Selected
After School Recreational Programs	Not Selected
Anti-Bullying Programs	Not Selected
Big Brother / Sister / Buddy Mentoring Programs	Not Selected
Career Skills Development	Operated without CSBG
College Scholarship Programs	Not Selected
Counseling for Pregnant / Parenting Teens	Operated without CSBG
Dropout Prevention	Operated without CSBG
Exercise Programs	Not Selected
Fatherhood Programs	Not Selected
Group Homes for Teens, Parenting Teens	Not Selected
Intervention for Children - Family Court System	Not Selected
Juvenile Justice Coordination	Not Selected
Mediation with Courts, Probation Departments	Not Selected
Runaway-Homeless Youth Program; Safe Houses / Shelters	Not Selected
Summer Programs: School, Camp, Feeding Sites	Not Selected
Summer Youth Employment Program	Operated without CSBG
Teen AIDS Prevention	Not Selected
Teen Leadership	Not Selected
Youth Councils	Operated without CSBG
Youth Technology Program	Not Selected
Youth Violence Prevention	Not Selected
YouthBuild	Not Selected
Youthful Offenders Programs	Not Selected

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

PROGRAMS OPERATED: NUTRITION

Description	Program Area Operated With/Without CSBG Funds
Commodities Distribution	Not Selected
Community Gardens	Not Selected
Congregate Meals / Feeding Sites / Soup Kitchens	Not Selected
Cooking Classes	Not Selected
Food Co-ops	Not Selected
Food Pantries	Operated using CSBG funds
Food Stamp Advocacy / Access	Not Selected
Gleaning	Not Selected
Home Delivered Meals	Not Selected
Nutrition Outreach and Education	Not Selected
School Feeding, Summer Feeding	Not Selected
Women, Infants, Children (WIC) Program	Not Selected

FEDERAL RESOURCES: USDA

Description	CFDA	Resources	ARRA
Rural Rental Housing Loans	10.415		
Rural Rental Assistance Payments	10.427		
Food Donation	10.550		
Food Stamps	10.551		
SSNP for Women, Infants, and Children (WIC Program)	10.557		
Child and Adult Care Food Program	10.558	\$164,601	
Summer Food Service Program for Children	10.559		
State Admin. Matching Grants for Food Stamp Program	10.561		
Nutrition Education Training Program	10.564		
Emergency Food Assistance Program (Admin. Costs)	10.568		
Nutrition Program for the Elderly (Commodities)	10.570		
WIC Farmer's Market Nutrition Program	10.572		
Rural Development Grants (formerly FmHA)	10.769		

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

FEDERAL RESOURCES: HUD

Description	CFDA	Resources	ARRA
Housing Counseling Assistance Program	14.169	<input type="text"/>	<input type="text"/>
Community Development Block Grants/Entitlement Grants	14.218	<input type="text"/>	<input type="text"/>
Community Development Block Grants/Small Cities	14.219	<input type="text"/>	<input type="text"/>
Emergency Shelter Grants Program	14.231	<input type="text"/>	<input type="text"/>
Supportive Housing Program	14.235	<input type="text"/>	<input type="text"/>
Shelter Plus Care	14.238	<input type="text"/>	<input type="text"/>
HOME Investment Partnerships Program	14.239	<input type="text"/>	<input type="text"/>
Housing Opportunities for Persons with AIDS	14.241	<input type="text"/>	<input type="text"/>
Opportunities for Youth - Youthbuild Program	14.243	<input type="text"/>	<input type="text"/>
Section 8 Housing Choice Vouchers	14.871	<input type="text"/>	<input type="text"/>

FEDERAL RESOURCES: DOJ

Description	CFDA	Resources	ARRA
Juvenile Justice and Delinquency Prevention	16.541	<input type="text"/>	<input type="text"/>
Crime Victim Assistance	16.575	<input type="text"/>	<input type="text"/>
Byrne Formula Grant Program	16.579	<input type="text"/>	<input type="text"/>
Edward Byrne Memorial State & Local Enforcement	16.580	<input type="text"/>	<input type="text"/>
S.T.O.P. Violence Against Women	16.588	<input type="text"/>	<input type="text"/>
Encourage Arrest Policies & Enforce Protection Orders	16.590	<input type="text"/>	<input type="text"/>
Transitional Housing Assistance	16.736	<input type="text"/>	<input type="text"/>

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

FEDERAL RESOURCES: DOL

Description	CFDA	Resources	ARRA
Senior Community Service Employment Program	17.235	[]	[]
Trade Adjustment Assistance	17.245	\$5,774	[]
Migrant and Seasonal Farmworkers	17.247	[]	[]
Welfare to Work Grants to States and Localities	17.253	[]	[]
Workforce Investment Act	17.255	\$48,529	[]
One-Stop Career Center Initiative	17.257	[]	[]
WIA Adult Program	17.258	\$169,039	[]
WIA Youth Activities	17.259	\$190,683	[]
WIA Dislocated Workers	17.260	\$199,798	[]
Employment and Training Administration Pilots, Demos	17.261	[]	[]
Homeless Veterans Reintegration Project	17.805	[]	[]
Veteran's Preference in Federal Employment	17.806	[]	[]

FEDERAL RESOURCES: DOT

Description	CFDA	Resources	ARRA
Job Access Reverse Commute	20.516	[]	[]
Occupant Protection Grants	20.602	[]	[]

FEDERAL RESOURCES: IRS

Description	CFDA	Resources	ARRA
Tax Counseling for the Elderly	21.006	[]	[]
Low Income Tax Payer Clinics	21.008	[]	[]

FEDERAL RESOURCES: DOE

Description	CFDA	Resources	ARRA
Weatherization Assistance for Low-Income Persons	81.042	\$386,025	\$199,006

FEDERAL RESOURCES: FEMA

Description	CFDA	Resources	ARRA
Emergency Food and Shelter National Board Program	83.523	[]	[]

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

FEDERAL RESOURCES: ED

Description	CFDA	Resources	ARRA
Adult Education - State Grant Program	84.002	<input type="text"/>	<input type="text"/>
Title I Program for Neglected and Delinquent Children	84.013	<input type="text"/>	<input type="text"/>
Special Education - Grants to States	84.027	<input type="text"/>	<input type="text"/>
Rehabilitation Services	84.128	<input type="text"/>	<input type="text"/>
Special Education - Preschool Grants	84.173	<input type="text"/>	<input type="text"/>
Safe and Drug-Free Schools and Communities - State Grants	84.186	<input type="text"/>	<input type="text"/>
Even Start - State Educational Agencies	84.213	<input type="text"/>	<input type="text"/>
Twenty-First Century Community Learning Centers	84.287	<input type="text"/>	<input type="text"/>
Even Start - Statewide Family Literacy Program	84.314	<input type="text"/>	<input type="text"/>

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

FEDERAL RESOURCES: HHS 1

Description	CFDA	Resources	ARRA
Prevention of Elder Abuse, Neglect & Exploitation (Title VII)	93.041		
Disease Prevention and Health Promotion Services (Title III - F)	93.043		
Aging (Title III, Part B, Support Services & Senior Centers)	93.044		
Aging (Title III, Part C, Nutrition)	93.045		
In Home Services for Frail Older Individuals (Title III - D)	93.046		
National Family Caregiver Program	93.052		
Nutrition Services Incentive Program	93.053		
Substance Abuse and Mental Health Services	93.243		
Transitional Living for Homeless Youth	93.550		
Educ. & Prev. to Reduce Sexual Abuse of Runaway Youth	93.557		
Temporary Assistance for Needy Families	93.558	\$60,157	
Low-Income Home Energy Assistance	93.568		
Community Services Block Grant - Discretionary Awards	93.570		
Community Food and Nutrition	93.571		
Child Care and Development Block Grant	93.575		
Community-Based Child Abuse Prevention	93.590		
Family Violence Prevention and Services	93.591		

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

FEDERAL RESOURCES: HHS 2

Description	CFDA	Resources	ARRA
Family Violence Prev. & Srvs./Grants for Women's Shelters	93.592	<input type="text"/>	<input type="text"/>
Head Start	93.600	\$3,945,368	<input type="text"/>
Runaway and Homeless Youth	93.623	<input type="text"/>	<input type="text"/>
Foster Care (Title IV-E)	93.658	<input type="text"/>	<input type="text"/>
Family Violence Prev. & Srvs./Grnts to States & Indian Tribes	93.671	<input type="text"/>	<input type="text"/>
State Children's Insurance (Title XXI) (Child Health Plus)	93.767	<input type="text"/>	<input type="text"/>
Medical Assistance Program	93.778	<input type="text"/>	<input type="text"/>
Health Care Financing Research, Demonstrations & Evaluation	93.779	<input type="text"/>	<input type="text"/>
State Pharmaceutical Assistance Program	93.786	<input type="text"/>	<input type="text"/>
Ryan White (Title I)	93.914	<input type="text"/>	<input type="text"/>
Ryan White (Title II)	93.917	<input type="text"/>	<input type="text"/>
Healthy Start Initiative	93.926	<input type="text"/>	<input type="text"/>
HIV Prevention Activities - Non-Government Org. Based	93.939	<input type="text"/>	<input type="text"/>
Block Grant for Prevention and Treatment of Substance Abuse	93.959	<input type="text"/>	<input type="text"/>
Preventive Health and Health Services Block Grant	93.991	<input type="text"/>	<input type="text"/>
Maternal and Child Health Services Block Grant	93.994	<input type="text"/>	<input type="text"/>

FEDERAL RESOURCES: CNS

Description	CFDA	Resources	ARRA
Retired and Senior Volunteer Program	94.002	<input type="text"/>	<input type="text"/>
AmeriCorps	94.006	<input type="text"/>	<input type="text"/>
Foster Grandparent Program	94.011	<input type="text"/>	<input type="text"/>
Senior Companion Program	94.016	<input type="text"/>	<input type="text"/>

FEDERAL RESOURCES: SSA

Description	CFDA	Resources	ARRA
Social Security - Disability Insurance	96.001	<input type="text"/>	<input type="text"/>
Supplemental Security Income	96.006	<input type="text"/>	<input type="text"/>

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

STATE RESOURCES: AG

Description	Resources
VITA Grant	<input type="text"/>

STATE RESOURCES: AHC

Description	Resources
Affordable Home Ownership Development Program	<input type="text"/>
Home Improvement	<input type="text"/>

STATE RESOURCES: CVB

Description	Resources
Crime Victim Assistance	<input type="text"/>

STATE RESOURCES: DHCR

Description	Resources
Emergency Home Repair Program for the Elderly (RESTORE)	<input type="text"/>
Housing Development Fund	<input type="text"/>
Housing Trust Fund	<input type="text"/>
Low-Income Housing Tax Credit	<input type="text"/>
Neighborhood and Rural Preservation Programs	<input type="text"/>
Rural Home Ownership Assistance Program	<input type="text"/>
Rural Rental Assistance Program	<input type="text"/>

STATE RESOURCES: DMV

Description	Resources
Child Passenger Safety Program	<input type="text"/>

STATE RESOURCES: DOCS

Description	Resources
Local Probation Services	<input type="text"/>

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

STATE RESOURCES: DOH

Description	Resources
Abstinence Education	
AIDS Counseling and Testing in Prisons	
AIDS Education, Prevention and Nutrition	
AIDS Housing for HIV/TB	
Alzheimer Disease Community Service Programs	
Child Health Plus	
Enriched Housing Program - Elderly and Handicapped	
HIV Multiple Services Agency	
HIV Services for Adolescents	
Hunger Prevention and Nutrition Assistance Program	\$5,541
Indian Health Services	
Medicaid	
Nutrition Outreach	
Primary Care and Family Planning	
Rape Crisis	
Rural Health Network Development	
Special Supplemental Food Program - Women, Infants & Children	
Take A Step Ahead	
Teenage Services Act	

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

STATE RESOURCES: DOL

Description	Resources
Adolescent Vocational Exploration (AVE)	<input type="text"/>
Another Chance Initiative for Education, Vocation or Employment	<input type="text"/>
Displaced Homemaker Program	<input type="text"/>
Occupational Safety and Health Training and Education Program	<input type="text"/>
Wage Subsidy Program	<input type="text"/>
Wheels for Work	<input type="text"/>
Youth Work Skills	<input type="text"/>

STATE RESOURCES: DOT

Description	Resources
Mass Transportation Operating Assistance	<input type="text"/>

STATE RESOURCES: ESD

Description	Resources
Community Development Financial Institution	<input type="text"/>
Economic Development Zone	<input type="text"/>
Entrepreneurial Assistance Center	<input type="text"/>

STATE RESOURCES: NYSERDA

Description	Resources
Assisted Home Performance w/Energy Star & Energy Services	<input type="text"/>
Community Based Organization Initiative	<input type="text"/>
EmPower New York	\$35,079
Heating Oil Initiative	<input type="text"/>

STATE RESOURCES: OASAS

Description	Resources
Community Alcoholism and Substance Abuse Facilities	<input type="text"/>

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

STATE RESOURCES: OCFS

Description	Resources
Adolescent Pregnancy Prevention and Services (APPS)	<input type="text"/>
Adult Protective/Domestic Violence Services	<input type="text"/>
Advantage After School Program	<input type="text"/>
Child Care Resource and Referral Programs	<input type="text"/>
Child Day Care Services	<input type="text"/>
Children and Family Trust Fund (Wm. B. Hoyt Memorial)	<input type="text"/>
Choices Job Readiness - Work Now - CASP Funds	<input type="text"/>
Day Care Start-Up	<input type="text"/>
Domestic Violence Prevention Program	<input type="text"/>
Family Day Care Registration and Inspection	<input type="text"/>
Family Preservation Center	<input type="text"/>
Healthy Families New York Home Visiting Program	<input type="text"/>
Integrated County Planning for Children, Youth & Families	<input type="text"/>
Runaway and Homeless Youth Program	<input type="text"/>
Safe Places to Learn and Play	<input type="text"/>
Special Delinquency Prevention Programs	<input type="text"/>
Youth Development/Delinquency Prevention	<input type="text"/>

STATE RESOURCES: OFA

Description	Resources
Community Services for the Elderly	<input type="text"/>
Congregate Services Initiative	<input type="text"/>
Expanded In-Home Services for the Elderly Program	<input type="text"/>
Foster Grandparent Program	<input type="text"/>
Retired and Senior Volunteer Program (State match funds)	<input type="text"/>
Supplemental Nutrition Assistance Program (SNAP)	<input type="text"/>

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

STATE RESOURCES: OMH

Description	Resources
Children and Families - Family Support Services	<input type="text"/>
Home and Community Based Waiver Program	<input type="text"/>

STATE RESOURCES: OMRDD

Description	Resources
Developmental Disabilities Planning Council - Partners for Inclusion	<input type="text"/>
Family Support Services and Home Care	<input type="text"/>
HCBS Waiver	<input type="text"/>
Individualized Support Services	<input type="text"/>
Medicaid Waiver	<input type="text"/>
Supported Work	<input type="text"/>

STATE RESOURCES: OTDA

Description	Resources
Access and Visitation Program	<input type="text"/>
Homeless Housing and Assistance Program (HHAP)	<input type="text"/>
Homeless Intervention Program	<input type="text"/>
Single Room Occupancy Supportive Services	<input type="text"/>
Supported Housing for Families and Young Adults	<input type="text"/>
Temporary Assistance for Needy Families	<input type="text"/>

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

STATE RESOURCES: SED

Description	Resources
Adult Literacy Education	[]
Advantage After School Program	[]
Education for Gainful Employment	[]
Education of Native Americans	[]
Experimental Pre-Kindergarten Program	[]
Local Government Records Management	[]
Summer Food Service Program	[]
SUNY Early Childhood Educ. & Training Program - Family Day Care	[]
Universal Pre Kindergarten Grants	[]
Vocational and Educational Services to Individuals with Disabilities	[]

STATE RESOURCES: UCS

Description	Resources
Family Center Family Court	[]

STATE RESOURCES: ADDITIONAL STATE PROGRAMS

Agency	Description	Resources
DOL	NEG OTJ	\$4,043
DOL	NEG Hurricane	\$3,426
[]	[]	[]
[]	[]	[]
[]	[]	[]
[]	[]	[]
[]	[]	[]
[]	[]	[]
[]	[]	[]
[]	[]	[]
[]	[]	[]

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

LOCAL RESOURCES

Description	Resources
Amount of Unrestricted Funds Appropriated by Local Government	\$83,071
Value of Contract Services	\$166,295
Value of In-Kind Goods/Services Received From Local Government	\$760,409

PRIVATE RESOURCES

Description	Resources
Fees Paid by Clients for Services	
Funds From Foundations, Corporations, United Ways, and Other Non-Profits	\$11,150
Other Donated Funds	\$4,317
Payments by Private Entities for Goods or Services for Low-Income Clients	
Value of In-Kind Services Received From Businesses	\$5,205
Value of Other Donated Items, ex. food, clothing, furniture, etc.	\$222,889

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

TOTAL AGENCY RESOURCES

	LN	Resources	ARRA
Total Federal Resources	10	\$5,169,974	\$199,006
Total State Resources	20	\$48,089	
Total Local Resources	30	\$1,009,775	
Total Private Resources	40	\$243,561	
FFY 2012 CSBG Allocation	50	\$231,648	\$0
Prior Year CSBG funds available in FFY 2012	60	\$9,866	\$0
GRAND TOTAL OF AGENCY RESOURCES		\$6,712,913	\$199,006

OVERVIEW OF CSBG EXPENDITURES

Funds Expended for Direct Services by Grantee & Delegate Agencies	\$141,804	A
Funds Expended for Administration and Indirect Costs by Grantee & Delegate Agencies	\$79,075	B
Funds Carried Over to FFY 2013	\$20,635	C
Funds Available for Expenditure in FFY 2012 (A + B + C)	\$241,514	

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

EXPENDITURE OF CSBG FUNDS BY NATIONAL GOAL - GRANTEE

Goal #	National Goals	Planned Expenditure	Actual Expenditure
1	Low-Income People Become More Self-Sufficient	<input type="text"/>	<input type="text"/>
2	The Conditions in Which Low-Income People Live are Improved	<input type="text"/>	<input type="text"/>
3	Low-Income People Own a Stake in their Community	<input type="text"/>	<input type="text"/>
4	Partnerships Among Supporters and Providers of Services to Low-Income People Are Achieved	\$16,643	\$8,786
5	Agencies Increase their Capacity to Achieve Results	\$20,004	\$13,302
6	Low-Income People, Especially Vulnerable Populations, Achieve their Potential by Strengthening Family and Other Support Systems	\$154,572	\$119,716
	Funds Expended for Administrative & Indirect Costs	\$31,529	\$79,075

EXPENDITURE OF CSBG FUNDS BY NATIONAL GOAL - DELEGATE

Goal #	National Goals	Planned Expenditure	Actual Expenditure
1	Low-Income People Become More Self-Sufficient	<input type="text"/>	<input type="text"/>
2	The Conditions in Which Low-Income People Live are Improved	<input type="text"/>	<input type="text"/>
3	Low-Income People Own a Stake in their Community	<input type="text"/>	<input type="text"/>
4	Partnerships Among Supporters and Providers of Services to Low-Income People Are Achieved	<input type="text"/>	<input type="text"/>
5	Agencies Increase their Capacity to Achieve Results	<input type="text"/>	<input type="text"/>
6	Low-Income People, Especially Vulnerable Populations, Achieve their Potential by Strengthening Family and Other Support Systems	<input type="text"/>	<input type="text"/>
	Funds Expended for Administrative & Indirect Costs	<input type="text"/>	<input type="text"/>

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

EXPENDITURE OF CSBG FUNDS - SERVICE CATEGORY

Service Category	CSBG Expenditure
Education	
Emergency	\$22,088
Employment	
Health / Mental Health / Health Emergencies	\$110,439
Housing	
Income Management	
Linkages	\$22,087
Nutrition	\$44,177
Self-sufficiency	\$22,088
TOTALS	\$220,879
Funds Expended for Administrative & Indirect Costs	\$79,075
Percent of Expenditures Spent on Administration	36%

EXPENDITURE OF CSBG FUNDS - DEMOGRAPHIC CATEGORY

Demographic Category	CSBG Expenditure
Senior	\$70,902
Youth	\$14,180

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

OUTCOME REPORT

INDICATOR 1.1: EMPLOYMENT

	# Enrolled in Program(s)	# Expected to Achieve Outcome	# Actually Achieving Outcome	% Achieving Outcome
A Unemployed and obtained a job	216	120	56	47%
B Employed and maintained a job for at least 90 days				
C Employed and obtained an increase in employment income and/or benefits				
D Achieved "living wage" employment and/or benefits				

INDICATOR 1.2: EMPLOYMENT SUPPORTS

	# Enrolled in Program(s)	# Actually Achieving Outcome
A Obtained skills/competencies required for employment	1,055	246
B Completed ABE/GED and received certificate or diploma	42	14
C Completed post-secondary education program and obtained certificate or diploma	224	73
D Enrolled children in before or after school programs		
E Obtained care for child or other dependant		
F Obtained access to reliable transportation and/or driver's license		
G Obtained health care services for themselves or family member		
H Obtained safe and affordable housing		
I Obtained food assistance	600	565
J Obtained non-emergency LIHEAP energy assistance		
K Obtained non-emergency WX energy assistance	52	52
L Obtained other non-emergency energy assistance (State/local/private energy programs. Do not Include LIHEAP or WX)	40	40

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

INDICATOR 1.3E: ECONOMIC ASSET ENHANCEMENT

	# Enrolled in Program(s)	# Expected to Achieve Outcome	# Actually Achieving Outcome	Aggregated Dollar Amounts	% Achieving Outcome
A # and % of participants in tax preparation programs who qualified for any type of Federal or State tax credit and the expected aggregated dollar amount of credits	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
B # and % of participants who obtained court-ordered child support payments and the expected annual aggregated dollar amount of payments	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
C # and % of participants who were enrolled in telephone lifeline and/or energy discounts with the assistance of the agency and the expected aggregated dollar amount of savings	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

INDICATOR 1.3U: ECONOMIC ASSET UTILIZATION

D # and % of participants demonstrating ability to complete and maintain a budget for over 90 days	<input type="text"/>	<input type="text"/>	<input type="text"/>		<input type="text"/>
E # and % of participants opening an Individual Development Account or other savings account	<input type="text"/>	<input type="text"/>	<input type="text"/>		<input type="text"/>
F # and % of participants who increased their savings through IDA or other savings accounts and the aggregated amount of savings	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
G # and % of participants capitalizing a small business with accumulated savings	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
H # and % of participants pursuing post-secondary education with accumulated savings	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
I # and % of participants purchasing a home with accumulated savings	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
J # and % of participants purchasing other assets with accumulated savings	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

INDICATOR 2.1: COMMUNITY IMPROVEMENT AND REVITALIZATION

	# Projects or Initiatives	# Opportunities and/or Resources Preserved or Inc'd
A Jobs created, or saved, from reduction or elimination in the community	<input type="text"/>	<input type="text"/>
B Accessible "living wage" jobs created, or saved, from reduction or elimination in the community	<input type="text"/>	<input type="text"/>
C Safe and affordable housing units created in the community	<input type="text"/>	<input type="text"/>
D Safe and affordable housing units in the community preserved or improved through construction, weatherization or rehabilitation achieved by Community Action activity or advocacy	<input type="text"/>	<input type="text"/>
E Accessible and affordable health care services/facilities for low-income people created, or saved, from reduction or elimination	<input type="text"/>	<input type="text"/>
F Accessible safe and affordable child care or child development placement opportunities for low-income families created, or saved, from reduction or elimination	<input type="text"/>	<input type="text"/>
G Accessible before school and after school program placement opportunities for low-income families created, or saved, from reduction or elimination	<input type="text"/>	<input type="text"/>
H Accessible new or expanded transportation resources, or those that are saved from reduction or elimination, that are available to low-income people, including public or private transportation	<input type="text"/>	<input type="text"/>
I Accessible or increased educational and training placement opportunities, or those that are saved from reduction or elimination, that are available for low-income people in the community, including vocational, literacy, and life skill training, ABE/GED, and post-secondary education	<input type="text"/>	<input type="text"/>

INDICATOR 2.2: COMMUNITY QUALITY OF LIFE AND ASSETS

	# Program Initiatives or Advocacy Efforts	# Community Assets, Services, or Facilities Preserved or Inc'd
A Increases in community assets as a result of a change in law, regulation or policy, which results in improvements in quality of life and assets	<input type="text"/>	<input type="text"/>
B Increase in the availability or preservation of community facilities	<input type="text"/>	<input type="text"/>
C Increase in the availability or preservation of community services to improve public health and safety	<input type="text"/>	<input type="text"/>
D Increase in the availability or preservation of commercial services within low-income neighborhoods	<input type="text"/>	<input type="text"/>
E Increase in or preservation of neighborhood quality-of-life resources	<input type="text"/>	<input type="text"/>

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

INDICATOR 2.3: COMMUNITY ENGAGEMENT

Total Contribution
by Community

A	# of community members mobilized by Community Action that participate in community revitalization and anti-poverty initiatives	412
B	# of volunteer hours donated to the agency (This will be ALL volunteer hours)	10,715

INDICATOR 3.1: COMMUNITY ENHANCEMENT THROUGH MAXIMUM FEASIBLE PARTICIPATION

Total # Volunteer
Hours

A	Total # of volunteer hours donated by low-income individuals to Community Action (This is ONLY the number of volunteer hours from individuals who are low-income)	10,581
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INDICATOR 3.2: COMMUNITY EMPOWERMENT THROUGH MAXIMUM FEASIBLE PARTICIPATION

Low-income
People

A	# of low-income people participating in formal community organizations, government, boards, or councils that provide input to decision-making and policy-setting through Community Action efforts	37
B	# of low-income people acquiring businesses in their community as a result of Community Action assistance	
C	# of low-income people purchasing their own home in their community as a result of Community Action assistance	
D	# of low-income people engaged in non-governance community activities or groups created or supported by Community Action	

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

INDICATOR 4.1: EXPANDING OPPORTUNITIES THROUGH COMMUNITY-WIDE PARTNERSHIPS

	# Organizations	# Partnerships
A Non-Profit	10	1
B Faith Based		
C Local Government	5	3
D State Government	5	
E Federal Government	1	
F For-Profit Business or Corporation		
G Consortiums/Collaboration	1	1
H Housing Consortiums/Collaboration	1	1
I School Districts	11	1
J Institutions of post secondary education/training	3	1
K Financial/Banking Institutions		
L Health Service Institutions	2	
M State wide associations or collaborations	5	

INDICATOR 5.1: AGENCY DEVELOPMENT

	# Resources in Agency
A # of C-CAPs	
B # of ROMA Trainers	
C # of Family Development Trainers	
D # of Child Development Trainers	
E # of staff attending trainings	467
F # of board members attending trainings	2
G Hours of staff in trainings	5,208
H Hours of board members in trainings	4

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

INDICATOR 6.1: INDEPENDENT LIVING

	# Vulnerable Individuals Living Independently
A Senior Citizens	
B.1 Individuals with Disabilities, Age 0-17	123
B.2 Individuals with Disabilities, Age 18-54	
B.3 Individuals with Disabilities, Age 55-over	
B.4 Individuals with Disabilities, Age Unknown	

INDICATOR 6.2: EMERGENCY ASSISTANCE

	# Seeking Assistance	# Receiving Assistance
A Emergency Food	600	565
B Emergency fuel or utility payments funded by LIHEAP or other public and private funding sources	5	5
C Emergency Rent or Mortgage Assistance	4	2
D Emergency Car or Home Repair (i.e. structural, appliance, heating system, etc.)		
E Emergency Temporary Shelter		
F Emergency Medical Care		
G Emergency Protection From Violence		
H Emergency Legal Assistance		
I Emergency Transportation		
J Emergency Disaster Relief		
K Emergency Clothing		

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

INDICATOR 6.3: CHILD AND FAMILY DEVELOPMENT

	# Enrolled in Program(s)	# Expected to Achieve Outcome	# Actually Achieving Outcome	% Achieving Outcome
A Infants and children obtain age-appropriate immunizations, medical and dental care	420	375	355	95%
B Infant and child health and physical development are improved as a result of adequate nutrition				
C Children participate in pre-school activities to develop school readiness skills	360	360	360	100%
D Children who participate in pre-school activities are developmentally ready to enter Kindergarten or 1st Grade	360	161	161	100%
E Youth improve health and physical development				
F Youth improve social/emotional development				
G Youth avoid risk-taking behavior for a defined period of time				
H Youth have reduced involvement with criminal justice system				
I Youth increase academic, athletic or social skills for school success				
J Parents and other adults learn and exhibit improved parenting skills	420	210	295	140%
K Parents and adults learn and exhibit improved family functioning skills	420	273	176	64%

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

INDICATOR 6.4: FAMILY SUPPORTS (SENIOR, DISABLED AND CAREGIVERS)

	# Enrolled in Program(s)	# Actually Achieving Outcome
A Enrolled children in before or after school programs		
B Obtained care for child or other dependent		
C Obtained access to reliable transportation and/or driver's license	518	503
D Obtained health care services for themselves or family member		
E Obtained safe and affordable housing		
F Obtained food assistance		
G Obtained non-emergency LIHEAP energy assistance		
H Obtained non-emergency WX energy assistance	77	77
I Obtained other non-emergency energy assistance (State/local/private energy programs. Do not Include LIHEAP or WX)	70	70

INDICATOR 6.5: SERVICE COUNTS

	# Services
A Food Boxes	50
B Pounds of Food	19,016
C Units of Clothing	375
D Rides Provided	1,678
E Information and Referral Calls	249

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

CLIENT CHARACTERISTICS - OVERVIEW

Total Unduplicated Number of Persons About Whom One or More Characteristics Were Obtained	2,818	1
Total Unduplicated Number of Persons About Whom No Characteristics Were Obtained	352	2
Total Unduplicated Number of Families About Whom One or More Characteristics Were Obtained	572	3
Total Unduplicated Number of Families About Whom No Characteristics Were Obtained	457	4

CLIENT CHARACTERISTICS - PERSONS

GENDER

Male	1,574
Female	1,244

AGE

0 - 5	526
6 - 11	
12 - 17	
18 - 23	71
24 - 44	1,240
45 - 54	703
55 - 69	278
70 +	

ETHNICITY

Hispanic or Latino	75
Not Hispanic or Latino	2,743

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

RACE

Black or African American	84
Asian	12
American Indian and Alaska Native	19
White	2,326
Native Hawaiian & Other Pacific Islander	3
Other	
Multi-Race (any 2 or more of the above)	374

EDUCATION

0 - 8	208
9 - 12 / Non-Graduates	611
High School Graduate / GED	1,047
12 + Some Post Secondary	313
2 or 4 yr College Graduate	42

HEALTH INSURANCE

Has Health Insurance	490
Does Not Have Health Insurance	36

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

DISABILITY

Disabled	187
Not Disabled	440

CLIENT CHARACTERISTICS - FAMILIES

FAMILY TYPE

Single Parent / Female	113
Single Parent / Male	35
Two-Parent Household	181
Single Person	73
Two Adults/No Children	69
Other	101

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

FAMILY SIZE

One	77
Two	150
Three	115
Four	102
Five	69
Six	36
Seven	14
Eight or More	9

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

SOURCE OF FAMILY INCOME

Unduplicated # of Families Reporting One or More Sources of Income ****	84
Unduplicated # of Families Reporting No Income ****	69
TANF	96
SSI	60
Social Security	2
Pension	29
General Assistance	39
Unemployment Insurance	52
Employment + Other Sources	105
Employment Only	36
Other	

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

LEVEL OF FAMILY INCOME (% OF HHS GUIDLINES)

Up to 50%	260
51% - 75%	120
76% - 100%	92
101% to 125%	55
126% to 150%	23
151% to 175%	22
176% to 200%	
201% and over	

HOUSING

Own	99
Rent	428
Homeless	45
Other	

Description (housing situations included under 'Other')

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CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

ROMA NARRATIVES CUSTOMER ACHIEVEMENTS

Customer Achievement Narrative #1

Use of CSBG Resources

Coordination of services within multiple departments of EOC.

Outcome and Results

Timothy has been raised in a one parent family, by Dad - who has NOT had a history of long term employment himself. Tim had some minor scrapes with the law which has earned him being on probation for a few years.

He walks or uses public transportation to get to GED and work experience. Polite youth with good attitude in general

Tim attended GED for a short period of time and passed the NYS GED exam on the first try. Was placed in work experience and also within a short period of time was offered temporary county position within building and grounds dept., which led to a permanent position with a good pay and county benefits.

While still living with dad, Tim had been contributing a large portion of his income to the family unit, thinking mortgage and utilities were being paid. Unfortunately, money was not going for bills and family was eventually evicted from the home (Dad , brother and Tim).

With the generous support of multiple departments within EOC, Tim was assisted with establishing his own apartment. Assistance with deposit and first month's rent (with Tim putting one entire check towards this transaction).

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

ROMA NARRATIVES CUSTOMER ACHIEVEMENTS

Customer Achievement Narrative #2

Use of CSBG Resources

Additional Customer Achievements noted in programs that did not involve the use of CSBG funds

Outcome and Results

N/A

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

ROMA NARRATIVES LONG-TERM SOLUTION

Program Name

N/A

List Performance Indicators (NPI's) Used to Measure Success (ie. 2.2C, 6.4D, 6.5A)

N/A

Describe the Process or Method Used to Identify the Community Need

N/A

Use of CSBG Resources to Plan, Manage or Develop the Project

No long term solutions identified that used CSBG funds

Identify Local Partners Involved and How Each Contributed to the Program

N/A

Outcomes Resulting in FFY 2012, If No Outcomes, When

N/A

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

ROMA NARRATIVES MANAGEMENT ACCOMPLISHMENT

Program Name

Fiscal Restructuring

Describe Agency Responsibilities

Financial Responsibilities within EOC have been handled based on grants and individual programs. Over the last year EOC has began the process of incorporating all fiscal responsibilities within a unified fiscal structure and moving all fiscal records onto a single financial platform.

Type of Management Accomplishment

- Expand Agency Capacity
- Board Development
- IT/Technology
- Program Expansion
- Other

Describe the Use of CSBG Funds

CSBG funds supported the planning and implementation of a new fiscal structure by salaries paid for administrative purposes to the Executive Director, Program Director and Fiscal staff for the CSBG salaries.

- CSBG Resources Are NOT Used

Impact and Result

Unified fiscal structure will provide the agency with reduced duplication of efforts accross all programs, freeing up financial resources that are expended within individual grants as administrative costs, increasing the availability of funds available to meet and/or expand program goals.

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

ROMA NARRATIVES MOBILIZING RESOURCES TO SUPPORT INNOVATIVE SOLUTIONS

Program Name

Hunger for Art Project

Type of Innovation

- Program
- Community
- Agency

Which CSBG Service Categories Describe the Focus of the Program

- | | | |
|--|---|--|
| <input type="checkbox"/> Education | <input checked="" type="checkbox"/> Emergency | <input type="checkbox"/> Employment |
| <input type="checkbox"/> Health / Mental Health / Health Emergencies | <input type="checkbox"/> Housing | <input type="checkbox"/> Income Management |
| <input checked="" type="checkbox"/> Linkages | <input checked="" type="checkbox"/> Nutrition | <input checked="" type="checkbox"/> Self-sufficiency |

Describe the Program and How the Approach is Innovative

Hunger for Art, a project of our Community Action Angels (CAA) Program, developed unrestricted funds to be used to support Coats for Kids and EOC food pantry and emergency support services

Describe the Use of CSBG Funds

CSBG funds supported salaries for Program Director and Coordinator to support volunteer efforts of CAA and pay for some of the printing and supplies necessary to hold the fund raising event.

Identify Partners/Partner Contributions/Contribution

CAA volunteers worked with school districts to create a pool of student art work to be auctioned off at a silent auction. Volunteers also solicited donations of food and entertainment to make the Hunger for Art Project an evening event.

Outcomes and Results

Hunger for Art raised \$3000 that in turn was committed to supporting the Coats for Kids project, EOC Food Pantry and supplemented the financial resources to provide one-time emergency assistance to people who are not eligible to assistance through other programs.

CSBG Annual Program Report

Washington County Economic Opportunity Council, Inc.

FFY: 2012

ROMA NARRATIVES POSITIVE RESOURCES FOR VULNERABLE POPULATION YOUTH AND/OR SENIORS PROGRAM

Type of Initiative

- Youth
- Seniors
- This agency does not operate a program dedicated specifically to youth or seniors

CSBG is not involved in this initiative

Program Name and Brief Description

Senior Emergency Kits

Describe Partner Involvement and Contributions

By partnering with several agencies including the Washington County Community Action Angels, Office of Aging, Neighbors NY and the Red Cross, senior emergency kits were created for the vulnerable senior population in Washington County.

Describe the Use of CSBG Funds

Coordination of services within multiple departments of EOC.

Outcomes and Results

Fifty emergency essential packs (25 one family member & 25 two family members) were created for seniors that include safety items such as antiseptic, vinyl gloves, mask, sealed water pack, emergency blanket, poncho, whistle and a flashlight. The packs also contain critical contact phone numbers and emergency tip sheets to be more conscious of what to do in an emergency as well as allow for customization based on individual needs. The items are packaged in a lightweight backpack that allows for preparedness and ease in carrying.

Partner agencies provided invaluable input into what items should be included in the kits, how to most effectively distribute the packs and funding support.