



2023 ANNUAL REPORT



COMMUNITY ACTION OF RAMSEY AND WASHINGTON COUNTIES

Invest in people experiencing poverty to build generational prosperity.

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Community **Action**

A WORD FROM THE EXECUTIVE DIRECTOR

2023 has been a year of changes and challenges, but CAPRW has proven resilient in handling both. We have seen growth in our programs and provided development to support the staff in reaching their goals and objectives. Some of the changes we experienced included the hiring of new directors for Energy Conservation and Energy Assistance. We also created the Planning and Administration department to help guide internal projects, allowing Neighborhood Investment to focus more on external projects, creating alignment with our mission, vision and values. Monthly Sign On With Sonia staff presentations provided the opportunity to share agency updates, acknowledge staff accomplishments, and celebrate milestones.

To highlight a few of our achievements, Head Start and Early Head Start created 80 slots with St. Paul Public Schools in a PreK mixed delivery model. Energy Conservation weatherized 76 homes, and 193 homes received stand-alone services. Our Financial Opportunities program provided over \$938,000 dollars in crisis assistance to the communities we serve. CAPRW Energy Assistance improved productivity, increasing the number of completed applications from 77% to 98%. Neighborhood Investments created the first full agency external marketing campaign, "CAPRW does more," including billboards, bus wraps, door hangers, and more across Ramsey and Washington counties. We are extremely proud of these accomplishments.

On behalf of the staff, senior leadership team, the board of directors, and all whom we serve, I want to thank you for your continued support and partnership.



Sonia Gass, Executive Director



27,000 households received Energy Assistance



76 households were Weatherized



1,391 children enrolled in Head Start



332 households were prevented from becoming homeless



394 volunteers were active throughout 2023

Donors over \$5,000

Gerald Denson
Sonia Gass
Jay Poffenberger
United Way
Marsden
McGough

Monthly Contributors

Richard Todd
Emma Crist

STATEMENT OF FINANCIAL POSITION

Amount (\$)	
Assets	
Cash and Cash Equivalents	\$930,053
Grants Receivables	\$3,059,294
Accounts Receivables	\$282,204
Revolving Loans Receivables, Net	\$73,931
Prepaid Expenses,	\$1,270,045
Other Assets	\$31,720
Advances Property & Equipment, Net Other Assets	\$4,364,633
Right-of-use-Asset -Operating Lease	\$242,421
Total Assets	\$10,254,301
Liabilities & Net Assets	
Accounts Payable	\$1,433,415
Accrued Expenses	\$2,493,444
Other Current Liabilities	\$241,961
Deferred Loan Agreement	\$325,000
Other Long-Term Liabilities	\$334,161
Total Liabilities	\$4,827,981
Unrestricted Net Assets	\$3,590,941
Temporarily Restricted Net Assets	\$1,835,379
Total Net Assets	\$5,426,320

Total Liabilities & Net Assets \$10,254,301

STATEMENT OF ACTIVITY

Amount (\$)	
SUPPORT AND REVENUE	
SUPPORT:	
Government Grant	\$33,398,966
Contributions	\$42,107
In-Kind Contributions	\$212,696
TOTAL SUPPORT	\$33,653,769
Revenue	
Program Income	\$1,886,562
Rental Income	\$619,013
Other Income	\$18,318
TOTAL REVENUE	\$2,523,893

Net Assets Released From Restriction **\$80,834**

TOTAL REVENUE AND SUPPORT \$36,258,496

Expenses	
Head Start/ Early Head Start	\$20,351,545
Energy Conservation	\$4,779,359
Energy Assistance	\$2,553,241
Community Engagement	\$1,868,864
Other Programs	\$4,336,873
Total Program Services	\$33,889,882
Management and General	\$2,379,937
TOTAL EXPENSES	\$36,269,819

Change in Net Assets -\$92,157

ENERGY ASSISTANCE

We assisted **27,000** households with utility assistance resulting in over **52,525** individuals receiving assistance totaling \$8,653,675. Of the 52,525 individuals who received assistance, 5,647 were seniors, and 7,922 were disabled individuals.

5,691 households received a total of \$5,869,060 in additional crisis assistance to help resolve their shut off and disconnections.

304 households received furnace repair or replacement through our Energy Related Repair (ERR) program. This resulted in 842 individuals receiving assistance.

Low Income Household Water Assistance Program (LIHWAP) ended on August 31, 2023. The program allowed us to prevent 1,378 households from losing their service or helped them to restore their service.

“Great service and staff, wonderful program, without energy assistance I would have had to sell my house and live elsewhere. A big THANK YOU for all your help.”

-Jean, CAPRW participant



AT A GLANCE

27,000 Households Assisted

52,525 Individuals Received Assistance



ENERGY CONSERVATION

We partnered with the Center for Energy and Environment (CEE) and successfully launched a collaborative workforce development program that prioritizes the training of groups that have been historically underrepresented in the building performance industry.

We weatherized 76 homes and also provided additional non-weatherization work including installing new water heaters, furnaces, and other household needs.

Through our work, households saw significantly reduced air leakage, which reduces wasted energy and lowers utility bills.

AT A GLANCE

76 Households Assisted

~10% year-on-year improvement in air leakage reductions for our clients



“The Community Action Weatherization Program made my home more efficient and comfortable, a project I could not have afforded to do on my own and at a time when I was despairing that I would lose my home.”

HEAD START

Community Action Head Start is a comprehensive early care and education program for pregnant women and families with children ages birth to 5 years old. Services include early childhood education and development, nutrition, early intervention, health, mental health, transportation and family services.

Services are delivered through:

- 797 slots offered at 13 licensed child care centers operated by CAPRW Head Start
- 201 slots offered through Early Head Start home visiting
- 80 slots offered through a partnership with St. Paul Public Schools mixed delivery Preschool services
- 63 slots offered through 4 child care partners including one therapeutic preschool classroom

In September 2023, we started a new partnership with St. Paul Public Schools! Together, we are working to provide Head Start services to a total of 80 children at Eastern Heights Elementary, Expo Elementary and Highwood Hills Elementary.

In 2023, we supported Head Start families through:

- Partnering with families to set goals. In the 2023-2024 program year, 82% (892/1089) families set a Family Goal with their Family Advocate or Family Support Specialist (representing family engagement in the program).
- Hosting the first annual CAPRW Head Start World Culture Fair and the annual Male Involvement Picnic

AT A GLANCE



1,391

Infants, Toddlers, Preschoolers and Pregnant Women served

22%

Growth in all areas of development in children ages Birth- 5 years old.



FINANCIAL OPPORTUNITIES

We worked to keep **332** individuals and families housed with \$938,000 prevention funds in Ramsey and Washington Counties.

New partnerships were established with Marsden Building Maintenance and HealthPartners/Regions Hospital.

In partnership with Head Start we recruited and enrolled **15** participants in the 3rd Child Development Associates cohort. Five of the current participants were staff members given the opportunity for professional development.

In Partnership with Weatherization, Employment Services created a Trade Works program, allowing apprenticeships for trade jobs.

This year, Community Action took a new approach to the tax services we offer the community. Guided by a vision of the future where our community members are empowered to file their own taxes with confidence and without spending a lot of money, Community Action hosted regular in-person Tax DIY Workshops from February - April 2023.

These efforts resulted in:

- **21 workshops**
- **84 people**
- **8 volunteers**



AT A GLANCE

332 Households served to prevent homelessness

21 Tax Workshops held



NEIGHBORHOOD INVESTMENTS

Neighborhood Investments works in partnership with communities, organizations, and local government agencies to build capacity, and advocacy deepening engagement around CAPRW's mission.

SNAP Services:

- **473** one-on-one conversations with households via phone or email to provide SNAP information
- **1,888** households were screened to see if they qualify for SNAP
- **142** completed SNAP applications submitted to the counties
 - 79 families had a senior in the home
 - 49 households had children in the home
 - 30 single individuals (Time-Limited Recipients)
- **313** households received application assistance

Affordable Housing:

- CAPRW repaired 37 homes with the Critical Repair Program



AT A GLANCE

394 Active Volunteers

6,087 volunteer hours

\$193,079* Volunteer labor contribution

*Using the national average



CAPRW DOES MORE



Head Start Family Services and Neighborhood Investments teamed together to make the 'Warm Coats, Warm Hearts' fundraiser a success! Through personal and organizational donations, we were able to distribute 322 brand new coats to 85 families in Head Start and the Financial Opportunities Department!



Meet Amberly, her top priority is to make sure she has a dependable vehicle, enabling her to provide for her two kids. Amberly works in construction, making a reliable vehicle an absolute must. She has cherished this career for over five years. Despite her hard work, Amberly faced occasional roadblocks when her old car broke down. Community Action's Car Ownership Program gave her the opportunity to get a more reliable vehicle so she can get to work and to her children's appointments with ease.



Marsden Building Maintenance donated \$15,000 to renovate a client's kitchen in one of our Affordable Housing homes. Specifically, install new countertops, floors, and replace their oven. The renters in this home are a family of 7- a female veteran, her spouse and five children all under the age of 9.



At CAPRW, we are all about spreading care no matter your age! A senior resident in West St. Paul received a home energy efficiency makeover. With our Weatherization and Energy Assistance teams' magic, she received a new furnace and water heater. The resident noted that, "without your help, I would have been in danger of losing my home if those went out. I'm not in a position to fix them and pay my mortgage."



Who says community work can't be fun? At CAPRW, we have seen that when we come together, we can do more for our community. This August, 9 incredible volunteers from Marsden Building Maintenance volunteered as a Home Restoration Crew. From scrubbing cabinets to window washing, fridge freshening, and floor restoration, they turned a house into a home for a neighbor in need.



In April, St. Paul City Councilmember, Rebecca Noecker, Ramsey County Commissioner, Nicole Frethem, St. Paul Public Schools Board Member, Jeanelle Foster, and MHSA Executive Director, Kraig Gratke, join us for an Elected Officials Panel with CAPRW Head Start parents. They shared how they got into their positions and about their roles, and emphasized the importance of parents getting involved in local advocacy, providing tips and resources along the way.

BOARD OF DIRECTORS

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Commissioner
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Hunger Solutions

My Very Own Bed

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Health

MN Public Utilities
Commission

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Commerce

MNCAP

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Services

College Bound

MN Council of
Churches



Community **Action** Partnership of Ramsey & Washington Counties

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