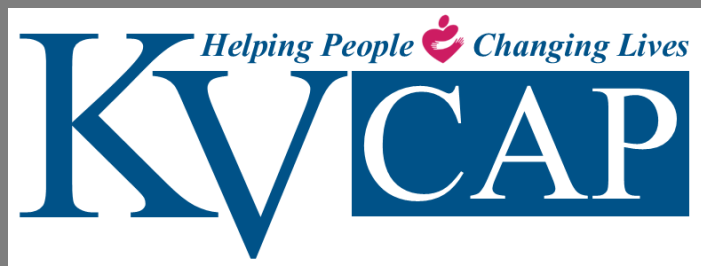




2023 ANNUAL REPORT



Helping People. Changing Lives

KVCAP Board of Directors

KVCAP is governed by a Board of Directors comprised of volunteers from our service area. KVCAP bylaws ensure that the Board represents the communities we serve and brings together caring, dedicated community members from diverse professions, income levels, and backgrounds to support KVCAP's mission. Board members serve on various subcommittees and volunteer hundreds of hours to KVCAP. Together their efforts benefit more than 20,000 people in Kennebec, Somerset, Lincoln, and Sagadahoc counties each year.

Thank you to our Board of Directors for your outstanding leadership and dedication to KVCAP!



Michael Mitchell
President



Dr. Pamela Thompson
Vice President



Dr. Richard Staples
Treasurer



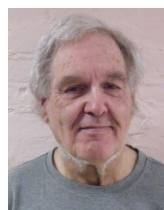
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Flavia DeBrito



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Betty St. Hilaire



Richard St. Pierre

Our Mission

KVCAP strengthens individuals, families and communities through direct services and community collaborations that create solutions to poverty.

Letter from Leadership

Dear Community Members and Supporters,

We are pleased to present the Kennebec Valley Community Action Program's 2023 Annual Report, showcasing the extraordinary impact and achievements of our community action initiatives throughout the year. It is with great pride and gratitude that we share the incredible strides we've made in our mission to create positive change in our community, as we have done for the past 58 years.

In a year marked by challenges and uncertainty, KVCAP has remained committed to its values of inclusivity, compassion, and progress. We believe that a strong community is built on collective efforts, and we are truly humbled by the support, dedication, and enthusiasm of our volunteers, partners, and supporters.

This year, we made significant progress in several key areas:

1. **Building Better Beginnings Capital Campaign:** Through our 30 years long partnership with the Skowhegan area school district (MSAD #54), the Department of Education approved a first of its kind, new school construction that will include an early care and education wing within its walls. Children and families will have a positive and cohesive progression from child care, to pre-school and elementary school – all within one building. Under the guidance and leadership of our Capital Campaign Committee, we have raised and met our goal of \$3 million toward this exciting project.
2. **Real Estate Development:** Our focus on developing quality and affordable rental housing resulted in opening two new complexes in the past 18 months. In Hartland, we developed and leased 30 units of senior housing, and in Skowhegan we developed and are currently leasing 40 units of family housing. Another 30 units of senior housing in Hartland is under construction now and scheduled to begin leasing in early 2024. The lack of housing in Maine is at an all-time high, and we are making great strides to improve that.
3. **Diversity, Equity, Inclusion and Accessibility (DEIA):** The KVCAP Board of Directors along with Senior Leadership has launched its DEIA Committee in order to create a more inclusive, equitable, and diverse environment within KVCAP and to advance our mission. During the upcoming year, we will implement a range of DEIA strategies, including training and education, designing recruitment and hiring practices that promote diversity, establishing clear policies from a DEIA perspective, creating inclusive workplace cultures, and regularly evaluating and improving our DEIA efforts.

We would like to express our heartfelt appreciation to our staff, volunteers, donors, and partners, all of which have been the driving force behind our accomplishments. Your support and dedication has made it possible for us to continue our vital work.

As we look to the future, we remain committed to our mission and vision. We are excited about the possibilities that lie ahead and are already planning several impactful initiatives for the coming year. We invite you to join us in our journey and be part of the positive change we aim to create in our community. Together, we are making a meaningful difference in the lives of our community members, and together we will continue to build a stronger, more vibrant community.



Michael Mitchell
KVCAP Board President



Suzanne Walsh
KVCAP CEO



Our Vision

KVCAP's vision is thriving communities of individuals and families who are healthy, financially secure, and able to reach their fullest potential.

KVCAP's Strategic Priorities

Individual/Family Level

GOAL #1

**Increase family stability through a
"Whole Family" approach.**

STRATEGIES

Family Stability

Increase the number of families moving from crisis or vulnerable to stable, safe or thriving as measured by the Success Measures tool.

Workforce

Increase the number of families in the workforce.

Professional Development

Increase the number of staff with knowledge and skills of a whole family philosophy.

2023 ACCOMPLISHMENTS

- Funding secured includes TANF, MECAP, and a higher education financial partner.
- Pursuing potential workforce businesses/partnerships.
- Whole Families concept occurs during new employee orientation.
- Staff leader's and implementer's training is underway.
- KVCAP Lead Coach is a state Train the Trainer for Maine Family Centered Coaching.
- Hired a consultant to assist with identifying/collecting outcome measures to demonstrate success, and developed a self-assessment pilot.
- Increased KVCAP intra-departmental communication and referrals.
- Skowhegan Building Better Beginnings Campaign heightened community awareness of Whole Families as a factor in a healthy community.

*The heart of Community Action is
creating a spirit of hope by helping people
help themselves and each other.*

Community

GOAL #2

**Increase availability of safe and
affordable housing.**

STRATEGIES

Housing Development

Create 3-5 new real estate development projects by 2025.

Housing Rehabilitation


Increase the capacity to weatherize and repair local housing stock.



2023 ACCOMPLISHMENTS

- Mary Street Project complete (40 Units).
- Hartland Phase II Project is in process, on time and on budget (30 Units).
- Purchased a property in Augusta next to Cony Village for development.
- 9 Cony Village condo units are under construction.
- Purchased and began renovations on a home next to KVCAP, to be sold to a buyer who qualifies for the First Home Loan program through MaineHousing
- In the pre-development phase for a project on King Street and Gold Street in Waterville, which will create 35-37 units of affordable, workforce housing.
- Entered into agreements with 10 new home repair vendors, allowing KVCAP to meet production goals early and qualify for an additional \$120,000 in funding to serve more homeowners.

2022—2025 and Year 1 Report

Level	Agency Level
<p>GOAL #3</p> <p>Enhance transportation options in Kennebec and Somerset counties.</p> <p>STRATEGIES</p> <p><u>Public Transportation</u></p> <ul style="list-style-type: none">• Enhance rural transit options.• Expand services in and between the 3 service center areas (Augusta, Waterville, Skowhegan).• Secure additional funding to support expansion efforts. <p>2023 ACCOMPLISHMENTS</p> <ul style="list-style-type: none">• Ongoing work toward creation of a micro-transit service by building relationships with community providers and the Somerset Transportation Committee.• After evaluating current routes, utilization, and projected revenue for FY 2024, a proposal to transition from flex route to on-demand was approved by the board and will be launched in January 2024.• Purchased an auto service business to conduct long term fleet management.• The purchase of the Fleet Services building led to the ability to fix many previously unidentified preventive maintenance issues, extending the life and performance of our vehicles. 	<p>GOAL #4</p> <p>Strengthen systemic infrastructure to support organizational growth.</p> <p>STRATEGIES</p> <p><u>Human Resources</u></p> <ul style="list-style-type: none">• Create a succession plan to ensure critical leadership needs are met.• Streamline hiring process to align with industry best practices.• Engage in department-specific internship and/or apprenticeship programs.• Ensure compensation and benefits are at or above competitive market rates. <p><u>Diversity, Equity, Inclusion & Accessibility</u></p> <p>Complete an evaluation of systemic structures and create strategies to increase diversity, equity, inclusion and accessibility in both internal and external processes.</p> <p><u>Resource Development & Community Engagement</u></p> <p>Enhance resource development and community engagement systems to address the needs of the organization and ensure long-term sustainability.</p> <p><u>Data Management & Modernization</u></p> <p>Create uniformity in collecting, tracking, and reporting KVCAP data.</p> <p>2023 ACCOMPLISHMENTS</p> <p><u>Personnel</u></p> <ul style="list-style-type: none">• A robust onboarding program for new hires continues with positive feedback.• A Leadership Assessment was conducted and used to develop the Leadership Training program.• Leadership Training members have met twice to cover common topics in Human Resources, recruiting and retention strategies, and finances. <p><u>DEIA</u></p> <ul style="list-style-type: none">• DEIA Committee is meeting monthly.• A DEIA employee survey was conducted and results reviewed by the Board.• The Board is reviewing additional membership to include staff across the agency. <p><u>Resource Development And Community Engagement Systems</u></p> <ul style="list-style-type: none">• Branding Committee developed new Agency logo and Board approved. <p><u>Data Management To Modernize And Automate Key Systems</u></p> <ul style="list-style-type: none">• Met with consultant from EmpowOR to seek guidance on data collection and management.

Early Childhood Education

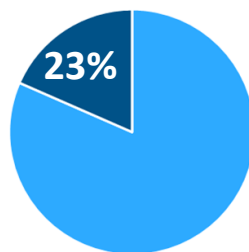
540

Children increased their **readiness for school success** in center-based, family child care homes, or home-based options.

Children receiving screenings



Nearly **1** out of **4** children had an identified **special need**.



Early Childhood Education Partnerships

DIRECT SERVICES

- 4** School Districts:
Waterville
MSAD #49
MSAD #54
RSU #19
- 7** Family Child Care sites
- 3** Center-based sites

WORKFORCE DEVELOPMENT

Increasing the # of high-quality child care providers in Maine!

- Higher Ed Institutions
- Career Tech Programs
- Dept. of Education
- Dept. of Labor
- DHHS & others!

For Families

605

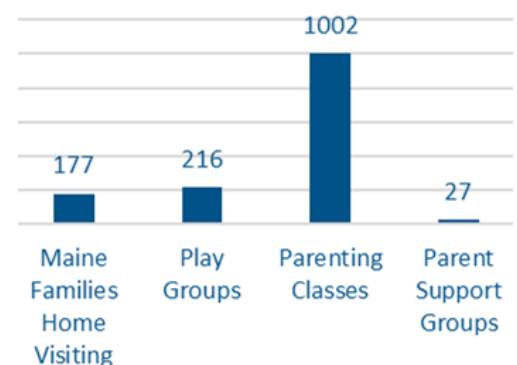
Families participated in **goal setting**, focusing on education, employment, housing, basic needs, and financial stability.

More than **1,000** families received direct supports to help meet their **basic needs**, such as hygiene and cleaning products, food, clothing, taxi fares, bus passes, car repairs, and more!

98K

Diapers provided to families in need, keeping babies healthier!

Parent/Guardian Participation



Youth Programs

34

South End Teen Center members enrolled

33% attended at least once per week.

Youth participated in academic & enrichment activities more than **2,600** times!

20

children attended our **after school program** at North Elementary School in Skowhegan.

= 720

hours of after school care!

7,457

Households were warmer this winter because of our **Fuel Assistance** programs.

For the Home

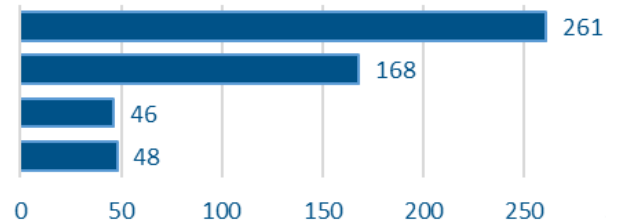
Furnace Replacement/Repair

Heat Pumps Installed

Homes Repaired

Homes Weatherized

of households served



219 people accessed our **Homeowner Assistance Fund**.

\$2.1 million

was paid to help them avoid foreclosure and/or help with property taxes, insurance, and utility payments.

393

people successfully completed a **homebuyer education program!**

40 Mary Street Apartments were completed, providing workforce housing in Skowhegan.

30 additional senior apartments are under construction in Hartland's Phase II Project.

9 Cony Village condo units are under construction in Augusta.



Economic Impacts

KVCAP paid more than **\$41,000,000** in expenses in FY2023. The majority of those dollars went into our **local economy** through our payroll, contracts and vendor payments, and direct client supports.



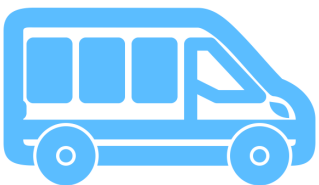
KVCAP employs **347** people.

Our monthly payroll is over **\$831,000** in net pay! These dollars are spent in communities throughout Central Maine, contributing to the **local economy**.

Transportation

The **Explorer** public transit system provided rides, bringing people to work, shopping, and other destinations in Kennebec & Somerset counties.

36,934

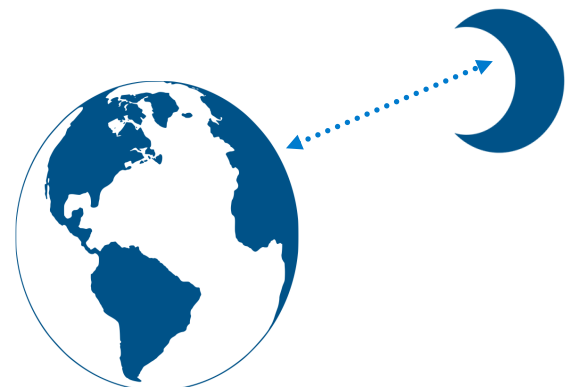


KV Van and Volunteer drivers provided **234,675** rides, bringing people to health-related appointments.

We drove passengers more than **5 million miles!**

That is equal to nearly

11 round trips to the moon!



Creating Solutions to Poverty

Community Action Network's Core Funding - Community Services Block Grant (CSBG)

Community Action Agencies nationwide receive federal Community Services Block Grant (CSBG) funding. This allows agencies to implement services and strategies that address issues of poverty at the local level, with the goal to increase family stability and financial security of the people we serve. To guide the allocation of CSBG dollars, agencies are required to conduct a comprehensive community needs assessment every three years. KVCAP's community needs assessment can be found on the KVCAP website. KVCAP also received CSBG CARES Act funding through the end of FY2023 that was used to help mitigate the impact of COVID-19 on individuals, families, communities, and the agency. Regular CSBG funded programs and activities for 2023 included:

- Agency capacity activities—staff training, strategic planning, community assessments, etc.
- Child abuse and neglect prevention
- Child care supports
- Community Investors initiative
- Connecting people to resources
- Parent education and supports
- Poverty Action Coalition—raising awareness of poverty issues
- Partnership building to expand community resources
- South End Teen Center



The Promise of Community Action

Community Action changes people's lives, embodies the spirit of hope, improves communities, and makes America a better place to live. We care about the entire community, and we are dedicated to helping people help themselves and each other.

Private Funding Sources

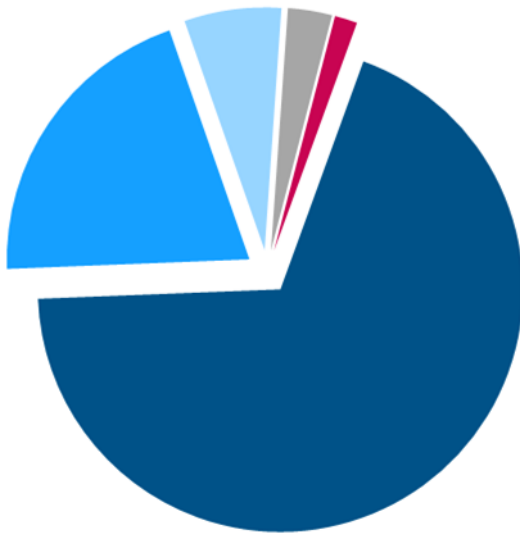
Alfond Youth & Community Center/Boys & Girls Club
Clare Foundation
Community Organizing and Family Issues
Early Learning Network
Educate Maine
Harry E. Davis Partnership for Children's Oral Health
Heart of Maine United Way
Hudson Foundation
Kennebec Valley Community College
Lennox Foundation
Lewis J. Sheaffer Community Foundation
Maine Cancer Foundation
Maine Children's Trust
Maine Community Action Partners
Maine Early Learning Investment Group

MaineGeneral Health
Maine Health Access Foundation
NeighborWorks America
Northern Light Inland Hospital
Oak Grove Foundation
Penquis Community Action Program
Puget Sound Educational Service District
Red Nose Day Fund
Quimby Family Foundation
Somerset Public Health
Start Early
United Parent Leader Action Network
United Way of Kennebec Valley
United Way of Southern Maine
University of Maine

Financial Information

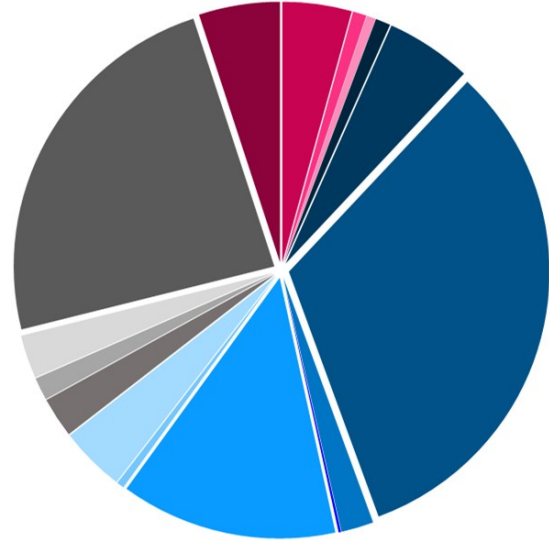
Revenue & Expenses (Based on Audited Fiscal Year 2022 Financial Statements)

Revenue Breakdown by Funding Source
Total Revenue = \$55,658,037



- Grants—68.82%
- Contracts—20.27%
- Program Revenue—6.46%
- Other Revenue—2.94%
- In-kind—1.51%

Expense Breakdown by Service Area
Total Expenses = \$54,405,414



- Administration—4.30%
- Community Initiatives—0.58%
- Educare Programming—5.34%
- Fuel Assistance—2.01%
- Fundraising—0.15%
- Housing—0.46%
- Real Estate Development—2.50%
- Rehab Loan Programs—1.41%
- Transportation—23.86%
- Agency Other—0.85%
- CSBG—0.93%
- Emergency Rental Assistance—32.41%
- Head Start—13.43%
- Other Child & Family Services—4.04%
- Social Services—2.70%
- Weatherization—5.03%

Government Funding Sources

American Rescue Plan Act (ARPA)
Coronavirus Aid, Relief, and Economic Security Act (CARES)
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA)
Corporation for National and Community Service
Maine Commission for Community Service
Maine Department of Economic & Community Development
Maine Department of Education
Maine Department of Environmental Protection
Maine Department of Health & Human Services

Maine Department of Professional & Financial Regulations
Maine Department of Transportation
Maine State Housing Authority
U.S. Department of Agriculture
U.S. Department of Energy
U.S. Department of Health & Human Services
U.S. Department of Health & Human Services – Administration of Children & Families
U.S. Department of Housing & Urban Development
U.S. Department of Justice
U.S. Department of Transportation
U.S. Department of Treasury

You are helping people and changing lives!

Business, Community & Municipal Support

201 Tire & Battery
Advance 1 Cleaning Services, Inc.
Allen Insurance & Financial
Amazon Smile
Amici's Cusina
Austin Associates, PA
Bangor Savings Bank
Beeline Cable
Beth Israel Congregation
Bigelow Brewing Company
Bob's Cash Fuel
Borman Family Foundation
Boy Locksmith
C & C Realty Management
Cappza's Pizza
Central Maine Motors Auto Group
Central Maine Power
Charter Communications/Spectrum
Child Development Services
City of Augusta
City of Gardiner
City of Rockland
City of Waterville
Colby College
Cox Memorial United Methodist Church
Cross Insurance
Damon's Beverage
Darling's Ice Cream Truck for a Cause
Dennison Lubricants
Dixon's Country Market
Dr. Auto
Drummond Woodsum
Educare Central Maine
Efficient Air, LLC
Epic Communications – Wireless Zone
EW Littlefield
Fine Line Paving & Grading LLC
Franklin Savings Bank
FW Webb
GFWC Semper Fidelis Club
Hammond Lumber
Hannaford Supermarket
Healey & Associates
Healthy Northern Kennebec
High Tide Capital LLC
Houles Plumbing & Heating
J&H Music LLC
J&R's Trading & Pawn
Kennebec Behavioral Health
Kennebec Medical Consultant LLC
Kennebec Savings Bank
Kleinschmidt Fund
Kyes Insurance
Kyocera Document Solutions New England
Lion's Den Tavern
Lockwood Hotel

Madison Animal Hospital
Main Street Fuel
Maine Highlands FCU (Maine Office)
Maine Rural School Unit #19
Maine Rural School Unit #49
Maine Rural School Unit #54
Maine State Credit Union
Mid-Maine Chamber of Commerce
Mind Body Connection LLC
Model 1, Inc.
Mushero's Jacking & Moving
Mutual of America
Nale Law Offices LLC
New Dimensions Federal Credit Union
O&P Glass / Soo Parkhurst
O'Connor Auto Park
Old Navy
Orthopedic Physical Therapy
Paylocity
Performance Food Group
Pete's Pig Southern BBQ
Pike Industries
PJM Property Management LLC
Pleasant Street United Methodist Church
People's Salon & Spa
Pool Tech
Powers Auto Center
Prince Family Foundation
Pronovost Group Baird Private Wealth Management
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All KVCAP services: 207-859-1500 or 1-800-542-8227

Educare Central Maine: 207-680-7200

South End Teen Center: 207-873-5621

www.kvcap.org



www.facebook.com/KVCAP



www.instagram.com/

