

# 2024 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.

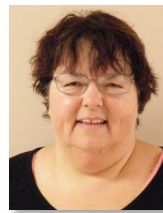
**Thank you to the Board of Directors for their outstanding leadership and dedication to KVCAP!**



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## Our Mission

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

# Letter from Leadership

Dear Friends,

Reflecting on the past year at KVCAP, we are filled with gratitude for the remarkable impact we've made in our local communities. Thanks to our staff, partners, and funders, we have uplifted countless individuals and families through our diverse programs, including ***Maine Families, Family Enrichment services, affordable housing development, fuel assistance, home repair, transportation, and early care and education services such as child care, Head Start, and Educare Central Maine.***

In ***housing development***, we successfully built two new affordable housing projects to provide safe, affordable housing for families and seniors. Mary Street Apartments in Skowhegan is housing 40 families and Hartland Senior Residence added 30 more apartments for a total of 60 in that town! Cony Village in Augusta has embarked on the final phase of this homeownership development with the construction of nine condominiums. Our housing development initiatives are critical in fostering economic stability and empowering individuals and families to thrive.

Our commitment to a ***whole family*** approach continues to shape our work throughout the agency, empowering families to achieve goals in the workforce and post-secondary education while providing quality early learning opportunities to equip their children with the skills they need for success. We believe that investing in our youngest community members is the key to creating healthy and thriving families and communities.

The ***Building Better Beginnings Campaign*** is a great example of the success that happens when community members, education leaders, business leaders, and KVCAP work together. This amazing group raised over 3 million dollars to integrate a birth to Pre-K wing within the walls of the new MSAD 54 elementary school.

While we celebrate these accomplishments, we also recognize the challenges ahead. The need for our services remains high, and KVCAP is committed to adapting and expanding our programs to meet the evolving needs of communities. We want to recognize and celebrate our dedicated ***Transportation*** team who, despite the prospect of losing significant funding, stepped up to the plate and continued to provide the best quality services possible in the face of adversity. We have recently learned that our funding is intact at least until July 2025 and can breathe a sigh of relief for our staff, clients, and communities. Thank you, Transportation Team, for your incredible perseverance, commitment, and compassion for our clients.

Looking forward, we aim to deepen our partnerships with local organizations to ensure that every family has access to the resources they need to succeed. Together, we can build a stronger, more resilient community. Let's continue to work in partnership to create opportunities and empower our neighbors.

With Gratitude,



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 Year 2 Report

## **GOAL: Increase family stability through a "Whole Family" approach**

### **Major Accomplishments**

- KVCAP staff began offering statewide training on family-centered coaching.
- Ongoing and additional funding was secured to support this initiative.
- Expanded the use of agency-wide data system.
- An early childhood classroom was opened to support higher education students attending Kennebec Valley Community College.
- Our Substitute Teacher Aide Training Program entered into a new partnership with Jobs for Maine Grads for youth interested in the field of early care and education.

## **GOAL: Increase availability of safe and affordable housing**

### **Major Accomplishments**

- Completion of Hartland Senior Living II project, providing 30 units of affordable housing.
- Waterville: A home on Libby Court was purchased, renovated, and is now on the market. Another home on Water Street was also purchased and is under renovation for future sale. Both will be sold to buyers who qualify for the First Home Loan program through MaineHousing. Funding was secured to move forward with the construction of a 37-unit workforce development apartment building in the South End of Waterville.
- Augusta's Cony Village: Completed the construction of 6 condominiums; 3 have been sold and 3 are on the market.

## **GOAL: Enhance transportation options in Kennebec and Somerset counties**

### **Major Accomplishments**

- Redesigned public transportation from a Flex Route to a Demand Response system. The three major service areas (Augusta, Waterville, Skowhegan) now provide curb-to-curb service within each specific zone.
- The Town of Winslow provided funds to expand public transportation in Winslow to three days a week.
- Bridging the Gap in Augusta provided funds to transport people between the soup kitchen and their daytime shelter across town.

## **GOAL: Strengthen infrastructure to support organizational growth**

### **Major Accomplishments**

- KVCAP's employee application process was updated to fully align with industry standards.
- A complete review and update of our Performance Management System and compensation philosophy was completed, including increasing the employer match for retirement.
- Leadership training occurred quarterly to support our succession planning strategies.
- The DEIA Committee, which includes Board, management and direct-level staff, worked with a consultant to design DEIA training for all staff.
- Personnel Policies were revised to incorporate DEIA principles.



## KVCAP Addresses Housing Shortage

Most people are aware that there is a housing shortage in Maine, but many are unaware of the scope of the problem. A recent report asserts that our state needs more than 84,000 new homes to address the current short supply and expected population growth. It also emphasizes that Maine can only meet this goal by producing new homes *and* reinvesting in existing homes. As the Community Action Agency serving Kennebec and Somerset counties, KVCAP is making every effort to be part of the solution by creating affordable housing options in our own communities.

“This crisis did not happen overnight, and it will certainly take some time to fix,” states David Pelton, KVCAP’s Real Estate Development Director. “It is going to take a concerted effort by numerous entities across the state to resolve the lack of available housing.”



The first project to come to fruition was in late 2022 with the completion of Hartland Senior Living I, providing 30 units of affordable housing for people ages 55 and older. A second building, Hartland Senior Living II, opened in the spring of 2024 on the same property, supplying an additional 30 units.

After relocating services to a new building on Research Drive, KVCAP accessed historical tax credits and other resources to redevelop its former office building on Mary Street in Skowhegan. In 2023, 40 units of workforce housing became available in a community desperate for more rental options.

For so many Americans, becoming a homeowner is a major life goal. Unfortunately, the rapidly rising costs in the current housing market has created significant financial barriers for many lower-to-moderate income households looking to buy a home. As a result, KVCAP is also focusing on building and/or renovating single-family homes.

Since 2021, KVCAP has built five houses and six condos in Augusta’s Cony Village neighborhood. Two additional houses and three condominiums are currently under construction and will likely be on the market by January. “We are constructing high-quality yet affordable homes,” states Pelton. “Energy efficiency is top of mind for every house, apartment, or condo we build.”



KVCAP is also investing in older housing stock by purchasing, renovating, and reselling existing homes at affordable prices. “In Waterville we purchased a single-family home at 14 Libby Court, right next door to our campus,” said Pelton. “The entire house was gutted and completely refurbished and is currently on the market. A second home at 158 Water Street is undergoing a full renovation, and could be ready to list as early as December.”

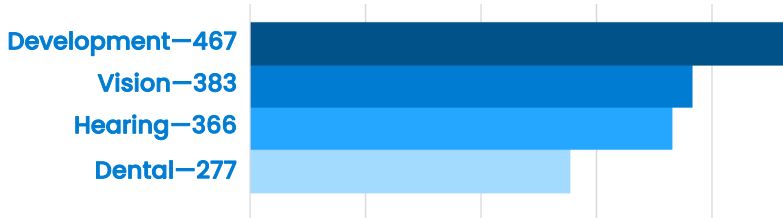
Coming soon is the construction of a 37-unit apartment complex on King Street in Waterville. The groundbreaking for this workforce housing project is scheduled for December, with a projected opening in the spring of 2026.

## Early Childhood Education

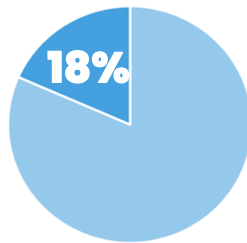
467

Children increased their readiness for school success in center-based and family child care homes.

### Children receiving screenings



Nearly **1** out of **5** children had an identified special need.



### Early Childhood Education Partnerships

#### Workforce Development

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

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

#### Direct Services

3 School Districts:  
Waterville  
MSAD #54  
RSU #19  
6 Family Child Care sites  
3 Center-based sites

"I love the Teen Center. It is so comfortable it feels like home!"  
—SETC member

41

South End Teen Center members enrolled

**36%** attended an average of at least once per week.

Our **2** seniors graduated High School and **all members** advanced to the next grade.

**4** members got a job!

**2** obtained their driver's permit!

## For Families

546

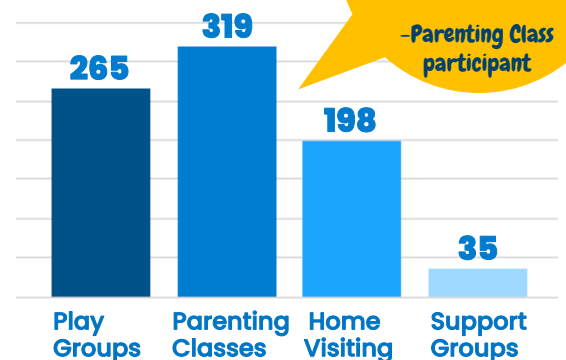
Families received coaching on **goal setting**, focusing on education, employment, housing, basic needs, and financial stability.

More than **10,000** families received direct supports to help meet their **basic needs**, including housing, hygiene, food, clothing, transportation, medical items, and more!



**174K** Diapers provided to families in need, keeping babies healthier!

### Parent/Guardian Participation



"It was helpful learning about my child's brain and how it works."

—Parenting Class participant

## Youth Programs

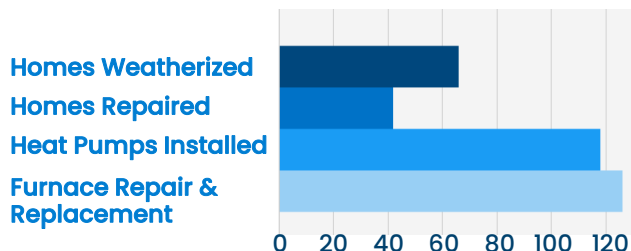
**55** children attended our **afterschool program** at North Elementary School in Skowhegan.

Over **11,000** hours of before/after care provided!

# Impact Snapshot

## For the Home

### # of Households Served



"Staying in my home is ultra important. Fuel assistance made that easier with the rising cost of everything."

—HEAP client

# 8,436

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

## Real Estate Development



**Hartland Senior Living II project** was completed, adding **30** new units of affordable housing.



KVCAP purchased **2** **single-family homes** in Waterville; one was fully renovated and is for sale; the second will enter the market in spring of 2025.



**6** **condominiums** and **3** **single-family homes** were built in Augusta's Cony Village.



Funding was secured to build a **37-unit** **workforce development apartment complex** on King and Gold Streets in Waterville.

**388** people successfully completed a **homebuyer education program**.

**39** households worked with a **housing counselor** on creating a budget and improving credit scores.

## Economic Impacts

KVCAP paid over **\$45,000,000** in expenses in FY2024. The majority of those dollars went into our **local economy** through our payroll, contracts and vendor payments, and direct client supports.



KVCAP employs **325 people**.

Our monthly payroll is **\$1,099,000**. These dollars are spent in communities throughout Central Maine, contributing to the **local economy**.

## Transportation

The **KV VAN public transit system** provided **38,101** rides, bringing people to work, shopping, and other destinations in Kennebec & Somerset counties.

"I use KVCAP every week to get to the grocery store and to my bank. It is easy! They pick me up at home and it is affordable for me."

—Public Transit rider

We drove passengers more than **5 million miles!**  
That is equal to **205 trips around the world!**

KV Van and Volunteer drivers provided **242,112** rides, bringing people to health and social service appointments.



**205**  
**times!**

# 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. CSBG funded programs and activities for 2024 included:

- Agency capacity activities—staff training, strategic planning, community assessments, etc.
- Child abuse and neglect prevention
- 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  
Charter Communications/Spectrum  
Clare Foundation  
Coastal Enterprises Inc.  
Community Organizing and Family Issues  
Healthy Northern Kennebec  
Heart of Maine United Way  
Hudson Foundation  
John T. Gorman Foundation  
Kennebec Valley Community College  
Lewis J. Sheaffer Community Foundation  
Maine Cancer Foundation  
Maine Children's Trust  
Maine Community Action Partners

MaineGeneral Health  
Maine Health Access Foundation  
NeighborWorks America  
Oak Grove Foundation  
Onion Foundation  
Penquis Community Action Program  
Red Nose Day Fund  
Quimby Family Foundation  
Start Early  
United Parent Leader Action Network  
United Way of Kennebec Valley  
United Ways of Maine  
University of Maine System/USM  
Waterville Family Alliance



# Financial Information

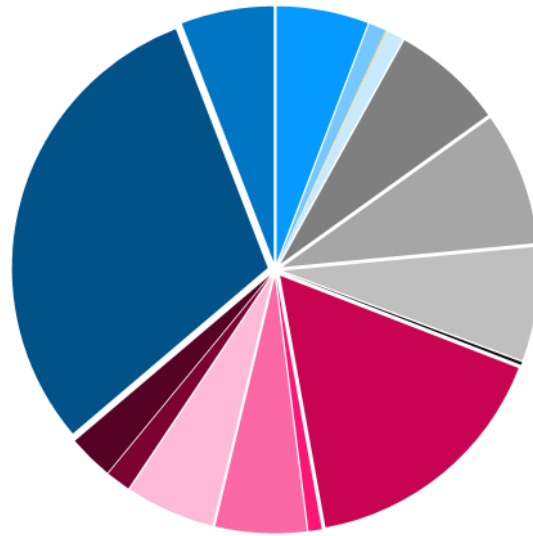
## Revenue & Expenses (Based on Audited Fiscal Year 2023 Financial Statements)

Revenue Breakdown by Funding Source  
Total Revenue = **\$47,400,127**

Expense Breakdown by Service Area  
Total Expenses = **\$44,463,706**



- Grants—55.05%
- Contracts—27.72%
- Program Revenue—11.69%
- Other Revenue—3.97%
- In-kind—1.57%



- Administration—5.80%
- Community Initiatives—0.6%
- Educare Programming—7.04%
- Fuel Assistance—7.20%
- Fundraising—0.18%
- Housing—0.83%
- Real Estate Development—2.50%
- Rehab Loan Programs—1.56%
- Transportation—30.35%
- Agency Other—1.09%
- CSBG—1.11%
- Emergency Rental Assistance—8.40%
- Head Start—16.28%
- Other Child & Family Services—5.76%
- Social Services—2.84%
- Weatherization—5.86%

## Government Funding Sources

Maine Department of Economic & Community Development  
Maine Department of Education  
Maine Department of Environmental Protection  
Maine Department of Health & Human Services  
Maine Department of Transportation  
Maine State Housing Authority  
U.S. Department of Agriculture  
U.S. Department of Education  
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  
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA)  
American Rescue Plan Act (ARPA)

# You are helping people and changing lives!

## Business, Community & Municipal Support

1890 Primitives  
201 Tire & Battery  
A.E. Hodsdon Engineers  
Augusta Downtown Alliance  
Augusta Elks Lodge #964  
Augusta Unitarian Universalist Church  
Baird Foundation Inc  
Bangor Savings Bank  
Beaulieu Garage Doors  
Benevity  
Bill & Joan Alfond Foundation  
Bob's Cash Fuel  
Boy Locksmith  
Buen Apetito Inc.  
C & C Realty Management  
Carrier Capital Group  
Catholic Foundation  
Central Maine Motors Auto Group  
Chase Toys  
Child Development Services  
City of Augusta  
City of Gardiner  
City of Rockland  
City of Waterville  
Clark Insurance  
Colby College  
Damon's Beverage  
Darling's Ice Cream Truck for a Cause  
Dennison Lubricants  
DR Designs  
Eaton Peabody  
Educare Central Maine  
Epic Communications – Wireless Zone  
EW Littlefield  
Fine Line Paving & Grading LLC  
Franklin Savings Bank  
Fred's Coffee Company  
Generators of ME  
GFWC Semper Fidelis Club  
Gifford's Dairy  
GoNetspeed  
Hammond Lumber  
Hannaford Supermarket  
Harvest Time Natural Foods  
Healey & Associates  
Health Plans Inc.  
Highland Plantation  
Hight Family Fund  
Hight Family of Dealerships  
Hoang Realty, LLC  
Houle's Plumbing, Heating & AC  
Huhtamaki  
Joseph's Flooring  
Joseph's Market  
K&J Electric

Kennebec Behavioral Health  
Kennebec Cove Management  
Kennebec Savings Bank  
Kyocera Document Solutions  
Lynch Landscaping  
Main Street Fuel  
Maine Eye Doctors  
Maine Rural School Unit #19  
Maine Rural School Unit #49  
Maine Rural School Unit #54  
ME's Finest Cleaners  
Mid-Maine Chamber of Commerce  
Mind Body Connection LLC  
Ming Lee  
New Balance  
New Dimensions FCU  
Nicholson, Michaud & Nadeau  
NITRAM Excavation & General Contractors  
NL Partners  
Northern Light – Inland Hospital  
Northern Nomad Electrical Services  
O'Connor Auto Park  
O'Donnell & Lee PA  
Palmer Accounting LLC  
People's Salon & Spa  
Performance Food Group  
Pike Industries  
Pinnacle Tree  
PJM Property Management LLC  
Pleasant Street United Methodist Church  
Pride Manufacturing Company, LLC  
Quinn Hardware  
Randy's Full Service Auto  
Reynolds Custom Woodwork  
Rita's Catering  
Rotary Club of Skowhegan  
SAPPI North America  
Silver Street Tavern  
Skillings Insurance Agency  
Skowhegan Lions Club  
Skowhegan Savings  
Snap-On-Tools  
Somerset Broadband Coalition  
Sousa's Oil Burner Service  
Sprague & Curtis Real Estate  
St. Mark's Episcopal Church  
Standard Waterproofing  
Sunrise Bagel  
Taylor, McCormack & Frame, LLC  
The Liberal Cup  
The Robin's Nest  
T-Mobile  
True Enterprises LLC  
Town & Country Auto Sales

Town of Albion  
Town of Anson  
Town of Athens  
Town of Benton  
Town of Bingham  
Town of Chelsea  
Town of China  
Town of Clinton  
Town of Embden  
Town of Fairfield  
Town of Farmingdale  
Town of Jackman  
Town of Litchfield  
Town of Madison  
Town of Manchester  
Town of Oakland  
Town of Palmyra  
Town of Randolph  
Town of Skowhegan  
Town of Solon  
Town of Starks  
USI Insurance Services  
Waterville Public Schools  
Waterville Noontime Rotary Club  
Waterville Universalist-Unitarian Church  
Weeks & Sons Well Drilling  
Whittemore & Sons  
WIPFLI

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# Thank you for your generosity!

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Linda Woods  
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Melissa Young





**All KVCAP services: 207-859-1500 or 1-800-542-8227**

**South End Teen Center: 207-873-5621**

**Educare Central Maine: 207-680-7200**

**[www.kvcap.org](http://www.kvcap.org)**

**[info@kvcap.org](mailto:info@kvcap.org)**



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