

2012 ANNUAL REPORT



Building Better Today's
& Brighter Tomorrows



Facing Today's Tough Times. Forward Thinking for the Future.



Teresa Greene,
Current Board Chair



Sue Davin,
CEO and President

New Community Place initiatives include Senior Companion Program expansion into Livingston County and health, wellness and nutrition programs in partnership with Anthony L. Jordan Health Center, Finger Lakes Health Systems, University of Rochester, Greater Rochester Health Foundation, and Foodlink. Here's to great neighbors!

The slowly recovering economy has increased the volume of challenges facing nonprofits—high unemployment, increased need for food assistance, demand for increased efficiency and effectiveness—with a simultaneous dramatic decrease in local, state and federal funding. Yet for all these challenges, 2012 was also an exciting time for the Community Place of Greater Rochester (CPGR) where innovation and resourcefulness have been part of our organizational DNA for more than a century.

Community Place continues to provide core services with cost-effective results that support thousands of northeast Rochester neighbors: basic needs assistance through our food pantry and emergency services programs; after-school and summer enrichment programs; a vibrant senior center; and supports for individuals with developmental disabilities and their families.

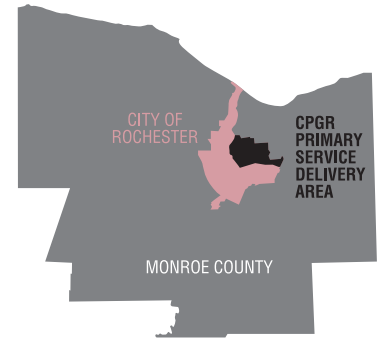
- 88% of high school seniors in our youth leadership programs over the past three years have graduated and gone on to higher education programs.
- Over 95% of the seniors and individuals with developmental disabilities served through our Aging and Disability Service programs are able to remain living independently in the community.
- Nearly 4,000 individuals were assisted with food and other basic needs during the past year.

In addition to maintaining these core programs, CPGR continues to pioneer new efforts in response to changing needs:

- In 2011, our Senior Companion Program expanded into Livingston County where 40 new volunteers now assist frail elders maintain independence in their homes. Senior Companion services for one elder for one year cost under \$5,000 in grant funding compared to more than \$70,000 for one year of nursing home care.
- New programs for diabetes management, healthy eating and physical activity, and high blood pressure education were launched in partnership with Anthony Jordan Health Center, Finger Lakes Health System Agency, and University of Rochester's Center for Community Health. A grant through the Greater Rochester Health Foundation made it possible for families to engage in cooking classes, bicycling, hiking, yoga, and other activities that make healthy choices a way of life.
- In 2012, to make healthy foods, including fresh produce, available to families on limited budgets, CPGR piloted a mobile Food Pantry and Farm Stand programs through a partnership with Foodlink.

Community Place affiliated with Threshold Center for Alternative Youth Services in 2008. For four years we have shared facility space and administrative services for greater efficiency. CPGR is now working on the next evolution in our continual efforts to integrate health-and-human services within the context of the neighborhoods we serve. CPGR and Threshold are working with Anthony L. Jordan Health Center on a plan that would create greater stability for programs and increase service offerings. The plan is for current health-related services to be provided by Jordan. Threshold's non-medical programs and staff will transition to Community Place which will continue to work together with the Jordan Health Center to cost-effectively respond to community needs.

These times demand innovation, resilience, and supportive volunteers and donors. We are incredibly appreciative for the many ways that individuals and families support our programs and hope that more people will embrace our neighbors at the Community Place!



While Community Place serves all of Monroe County, (and now Livingston), the vast majority of our programs focus on neighborhoods in the City of Rochester's northeast sector.



Four year olds in the Community Place pre-kindergarten program moving to music; CPGR provides opportunities for people of all ages to engage in regular physical activity that promotes wellness.

WELLNESS WORKS

Connecting Families and Neighbors to Healthy Living



Families creating community garden as part of Strengthening Eating + Exercising Daily Successfully (SEEDS) program.

There is growing concern about the high rates of chronic disease and the lack of nutritious food and exercise among Rochester residents, particularly those with lower incomes and less resources. Thousands of individuals of all ages participate in programs annually at our sites, providing an opportunity to introduce programs that promote wellness in a comfortable, supportive environment.

Through our programs we:

- Support nutritious meals for over 2,000 children in home day cares and provide nutritious meals and snacks for over 175 preschoolers, youth, and seniors daily
- Provide regular exercise opportunities for youth, adults and seniors at our sites including Arthritis Foundation exercise, Zumba, community aerobics, and dance programs for youth with developmental disabilities
- Provide opportunities for families with youth ages 2 – 10 years of age to participate in healthy activities together such as biking, hiking, cooking and more!

Grants from the Greater Rochester Health Foundation, Rochester Primary Care Network and Excellus Blue Cross Blue Shield provide support for these efforts!



Joshua Colon, graduate, with Tarlon Gibson, Manager of Adult Education and Workforce Development, at the 2012 Threshold Learning Center's GED Graduation ceremony.

FROM K THROUGH SUCCESS

Empowerment Through Education and Literacy

"I made more progress in the last six months at the Threshold Learning Center than I made in the last nineteen years"

— Joshua Colon

Education, literacy and employment are the keys to individuals' and families' successful efforts to improve their present and future financial status. Our programs:

- Support quality in-home child care for 2,000 preschoolers including fostering literacy and cognitive skills
- Prepare 4 year olds for kindergarten in our model Universal Pre-K classroom utilizing the High Scope curriculum
- Connect 100 Foster Grandparents with young children in classrooms to provide support and individualized attention
- Offer opportunities for 400 school-aged youth to access web-based literacy programs utilizing iPads, Kindles and computers through a grant from the Farash Foundation; provide one-on-one literacy support and homework assistance through partnerships with the SUNY Geneseo Reading Clinic and Nazareth College
- Support out of school youth ages 17 – 25 to increase functional educational levels and earn their GEDs
- Provide job readiness and employment opportunities for over 100 teens annually



Miss Jannie Armstrong with her Senior Companion Yvonne Anderson; the program offers income eligible men and women age 55 and older a tax-free stipend and the opportunity to assist frail elders in our community to remain living independently and improve the quality of life for both the elders and their caregivers.

Community Benefits on Many Levels

Our Senior Companion and Senior Center programs assist elders to remain independent at a cost of \$500 – \$5,000 annually compared with over \$70,000 for one year of nursing home care.

Many of our programs not only benefit individual participants but our community as a whole. Consider these statistics:

- Every one dollar spent on quality preschool education and youth development programs saves or returns \$3 – \$10 in public benefit.
- Community Place programs support youth to stay in school and graduate. The Alliance for Excellent Education estimated that reducing the number of 2008 Rochester City School District dropouts by half would have increased tax revenue by about \$400,000 annually.
- The Community Place employs 100 people, 80% of whom live in the City of Rochester.
- CPGR's single largest budget expense is payroll—\$2.75 million annually. Another \$1.8 million from stipends, subsidies and assistance to individuals is invested and gets spent in the local economy; CPGR supports 250 home day care providers to run successful businesses and provide high quality care for our community's children.

Many of our programs have multiple benefits. For example, our Foster Grandparent Program allows seniors to volunteer 20 hours per week to support the success of young children in classrooms. This program is triply beneficial:

- The children benefit from the support received from their Foster Grandparent;
- The Foster Grandparent benefits financially and the program keeps them active and in good health;
- Our community benefits from cost effective education and wellness support for both populations.



A Community Place staff person working in the Food Pantry, an ever-increasingly important resource for our neighbors to have access to nutritious foods, including fresh produce, which is a fundamental component of healthy living and preventing hunger.

Responding to Critical Neighborhood Needs



Youth enjoying a game courtesy of a donation from Buffalo Bill Marcell Dareus. The Sky Is The Limit program provides socialization, educational, recreation and respite activities for youth with developmental disabilities and their families.

Our trusted neighborhood centers and staff are responding to the increasing needs of families and seniors for food, clothing and shelter. Many of our programs assist people with resources to meet these basic needs and support older adults and individuals with developmental disabilities to maximize independence and quality of life:

- Almost 4,000 people access food through our two food pantries annually; we have experienced a dramatic increase in the need for food assistance over the past two years.
- Through our Family Reimbursement program, the families of over 100 individuals with developmental disabilities receive funds annually for needed items and services.
- Our Family Services staff work to stabilize housing for more than 100 families annually.
- Our Aging Services programs support over 700 elders to remain independent in their homes with 100 low-income volunteers receiving stipends that increase their resources by 20% on average and 200 frail elders and their caregivers receiving in-home support at a cost that is a fraction of other alternatives.
- Young people with developmental disabilities, from the ages of 17 – 25, learn independent living and job readiness skills through group activities and volunteering through our Odyssey program.
- Service coordination is provided for 160 individuals with developmental disabilities to support achievement of goals and valued outcomes.
- Enrichment programs offer safe places for youth along with meals during the summer months when school is not in session.

Meeting Needs: Clients Served

Program	2011 Target	2011 Results	2012 Target	2012 Results
AGING SERVICES				
Foster Grandparent Program	95 seniors/ 500 children	99 seniors/ 514 children	115 seniors/ 598 children	117 seniors/ 486 children
Senior Companion Program	95 companions/ 200 seniors	79 companions/ 149 seniors	95 companions/ 200 seniors	108 companions/ 254 seniors
Senior Center	307	313	300	373
Subtotals	521 seniors + 700 clients	515 seniors + 663 clients	510 seniors + 798 clients	598 seniors + 740 clients
Aging Services Total	1,221	1,178	1,308	1,338
Quality/Customer Satisfaction	99%	99%	99%	99%

DISABILITY SERVICES				
Family Support Services	58	136	189	155*
Medicaid Service Coordination	165	187	165	185
Disability Services Total	223	323	354	340*
Quality/Customer Satisfaction	99%	99%	99%	99%

FAMILY SERVICES				
Basic Needs (households)	1,650	1,647	1,650	1,679*
Quality/Customer Satisfaction	99%	99%	99%	99%

YOUTH DEVELOPMENT				
Youth	400	468	400	403
Quality/Customer Satisfaction	99%	99%	99%	99%

EARLY CHILDHOOD				
Children in Day Care Homes	2,400	3,021	3,000	3,218
Home Care Providers	240	226	230	224
Early Child Total	2,800	3,282	3,300	3,442
Quality/Customer Satisfaction	99%	99%	99%	99%

*Through September 2012.



Making a Difference: Key Outcomes

Program	2011 Target	2011 Actual	2012 Target	2012 Actual
AGING SERVICES				
Senior Companion Program				
Frail elders maintain independence in home	82/85 (96%)	98/98 (100%)	95/100 (95%)	192/204 (94%)
Caregivers report decreased stress	90%	90%	92%	100%
Senior Center				
Seniors at high nutritional risk referred to additional services	100%	100%	100%	100%
Foster Grandparents: Volunteer hours	92,916	95,566	92,916	103,309

DISABILITY SERVICES				
Respite hours provided	16,500	17,432	16,500	13, 835 ^A
Provision of Coordination Services to Meet Valued Outcomes	165	187	165	185

FAMILY SERVICES				
Reduce Hunger: Households with basic-needs crisis resolved and steps identified to reduce crisis (<i>households</i>)	99%	99% (1,642/1,647)	99%	99% (1,661/1,679) ^A
Improvement in Family Functioning as measured by Family Assessment Form (<i>households</i>)	84%	87% (164/188)	85%	99% (157/159) ^A
Prevent Homelessness: Housing Stability (<i>households</i>)	65%	85% (145/171)		93% (120/8129) ^A

YOUTH DEVELOPMENT				
Maintain/improve social-emotional competencies	281/375 (75%)	273/312 (88%)	294/326 (90%)	292/355 (82%)
Percentage of Learning Center students with educational gains	45%	78%	45%	77%

EARLY CHILDHOOD				
Dollars reimbursed to home care providers for serving healthy meals and snacks	\$1 million	\$1.16 million	\$1 million	\$1.2 million
Universal Pre-K Quality Index (ECERS scale) ^B	≥6	6.5	≥6	6.6

A. Year-to-date through Sept. 30, 2012.

B. Highest score is 7 – score of 5 equals quality



Board of Directors



CPGR Board Member Dr. Jacque Trama (right) with volunteers from Sarphatie Education, Inc. during our '11 Breakfast with Santa event.

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DeJesus, Stacey	Center for Community Health, URMCC
Graf, Rebecca	Harter, Secret & Emery, LLP
Greene, Teresa, <i>Chair</i>	Excellus Blue Cross Blue Shield
Hawkins, James, <i>Secretary</i>	Paychex, Inc.
Hendler, Scott	Excellus Blue Cross Blue Shield
Lee, Rob*	GSEA Fashion Group, LLC
Levine, Todd**	Alleson Athletic
Morgan, Gloria	Genesee Community College
Olsan, John*	Rochester Rehabilitation
Podsiadly, Karen*	SUNY Brockport
Sherman, Rita, <i>Vice Chair</i>	Harris RF Communications
Sizer, Kevin	Rochester Police Department
Smith, Stephen, <i>Treasurer</i>	Volunteer
Trama, Jacque	Sarphatie Education, Inc.
Washington, Rev. Marlowe**	Christ Community Church of Rochester

*2012 new member **2012 term end

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 Ms. Vanessa Zahora
 Mr. Craig Zicari

We have made every attempt to assure the accuracy of this list; if we have made an error, please accept our apology & call the Development Office at 585.327.7200 to adjust our records. Some donor contributions were made in support of the Threshold Learning Center, now a program of The Community Place.

Special thanks to our major program partners and affiliates...



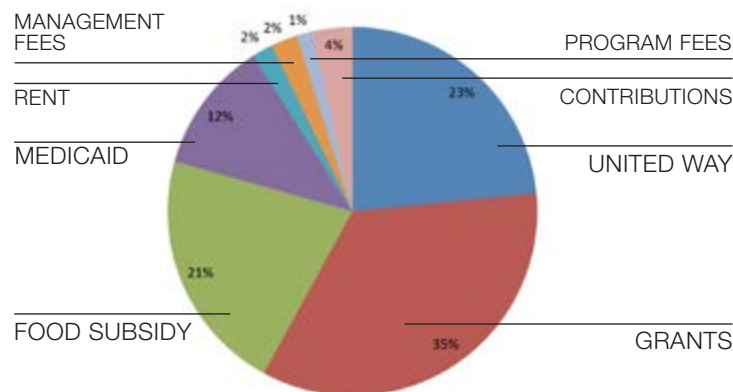
Financials (for years ending March 31, 2011 and 2012)

REVENUE	2011			2012		
	Program Revenue & Expenses	Management & General	Total at 3/31/2011	Program Revenue & Expenses	Management & General	Total at 3/31/2012
Government agencies	\$1,907,279	\$116,263*	\$2,023,542	\$2,094,851	\$4,875	\$2,099,726
Food subsidy	1,200,036	—	1,200,036	1,241,200	—	1,241,200
Service fees	841,890	—	841,890	947,600	520	948,120
Contributions & fundraising	127,676	72,199	199,875	142,823	68,933	211,756
Management services	127,330	—	127,330	130,000	—	130,000
Rent	90,019	97,727	187,746	104,259	107,070	211,329
United Way of Greater Rochester, Inc.	1,280,911	58,628	1,339,539	1,291,176	—	1,291,176
Other	30,018	10,191	40,209	60,941	21,725	82,666
TOTAL REVENUE	\$5,605,159	\$355,008	\$5,960,167	\$6,012,850	\$203,123	\$6,215,973
OPERATING EXPENSES						
Salaries	2,021,057	375,422	2,396,479	2,013,125	409,037	2,422,162
Providers' fees	1,644,997	-	1,644,997	1,706,062	-	1,706,062
Employee benefits and payroll taxes	354,431	58,423	412,854	398,065	72,181	470,246
Depreciation	270,575	121,767	392,342	297,942	95,587	393,529
Occupancy	287,420	48,824	336,244	267,629	22,142	289,771
Program Travel	172,854	-	172,854	236,419	-	236,419
Travel and conferences	53,656	22,463	76,119	51,767	28,081	79,848
Specific assistance	134,766	5,751	140,517	139,257	9,091	148,348
Fundraising expenses	-	29,093	29,093	-	21,012	21,012
Professional fees and services	136,066	21,973	158,039	154,596	3,183	157,779
Telephone	69,333	27,435	96,768	68,977	24,082	93,059
Supplies	52,383	8,795	61,178	80,983	10,758	91,741
Food and beverage	44,539	1,045	45,584	66,078	1,259	67,337
Postage and printing	21,884	10,466	32,350	18,821	6,602	25,423
Minor equipment purchases	18,494	270	18,764	15,928	826	16,754
Interest	15,131	17,562	32,693	13,873	14,165	28,038
Dues and subscriptions	275	1,484	1,759	585	3,795	4,380
Other	68,268	35,413	103,681	19,761	26,979	46,740
TOTAL OPERATING EXPENSES	\$5,366,129	\$786,186	\$6,152,315	\$5,549,868	\$748,780	\$6,298,648
EXCESS (DEFICIENCY) OF PUBLIC SUPPORT AND REVENUE OVER OPERATING EXPENSES	\$239,030	(\$431,178)	(\$192,148)	\$462,982	(\$545,657)	(\$82,675)

*Includes one-time federal capital improvement grant

Operating deficit due to depreciation expenses of \$392,342 (2011) and \$393,529 (2012) primarily related to one-time capital improvements in prior years.

Budgeted Revenue: 2012 – 2013 Financial Year





The Community Place brings together people of all ages from all walks of life united in one common goal—to improve the quality of life of all Monroe County residents—by providing programs and services that teach, encourage and maintain self responsibility and civic pride.

Ways to Help

From donations or gifts-in-kind to volunteer opportunities, there are many ways you or your organization can partner with The Community Place of Greater Rochester (CPGR) to make a difference:

- Call our Development Department at (585) 327-7200, ext. 103, to learn more.
- Visit one of our three city-based sites, all of which offer Spanish interpretation services:
 - 57 Central Park, 14605 585-327-7200
 - 145 Parsells Avenue, 14609 585-288-0021
 - 500 Carter Street, 14621 585-336-4697
- Visit CommunityPlace.org on the web
 - Like us on Facebook! www.facebook.com/communityplace
 - Follow us on twitter! @CommPlaceGR
- Get a great deal through Crowdcause (www.crowdcause.org) with a portion of the proceeds benefiting CPGR.
- Volunteer in a program or on a committee.
- Help with or chair an event. Be a table captain. Solicit auction items and corporate sponsorships.
- Community awareness is one of the biggest issues we face. We do great work but not enough people know about it! Be an ambassador and connector for Community Place! Tell people about us, our programs, and the positive impact we bring to the neighborhoods we serve.
- Encourage your network of family, friends, co-workers and colleagues to support The Community Place of Greater Rochester.



Strengthening Community, One Person, One Family at a Time

Administrative Offices: 57 Central Park, Rochester, NY 14605 • 585-327-7200 • CommunityPlace.org